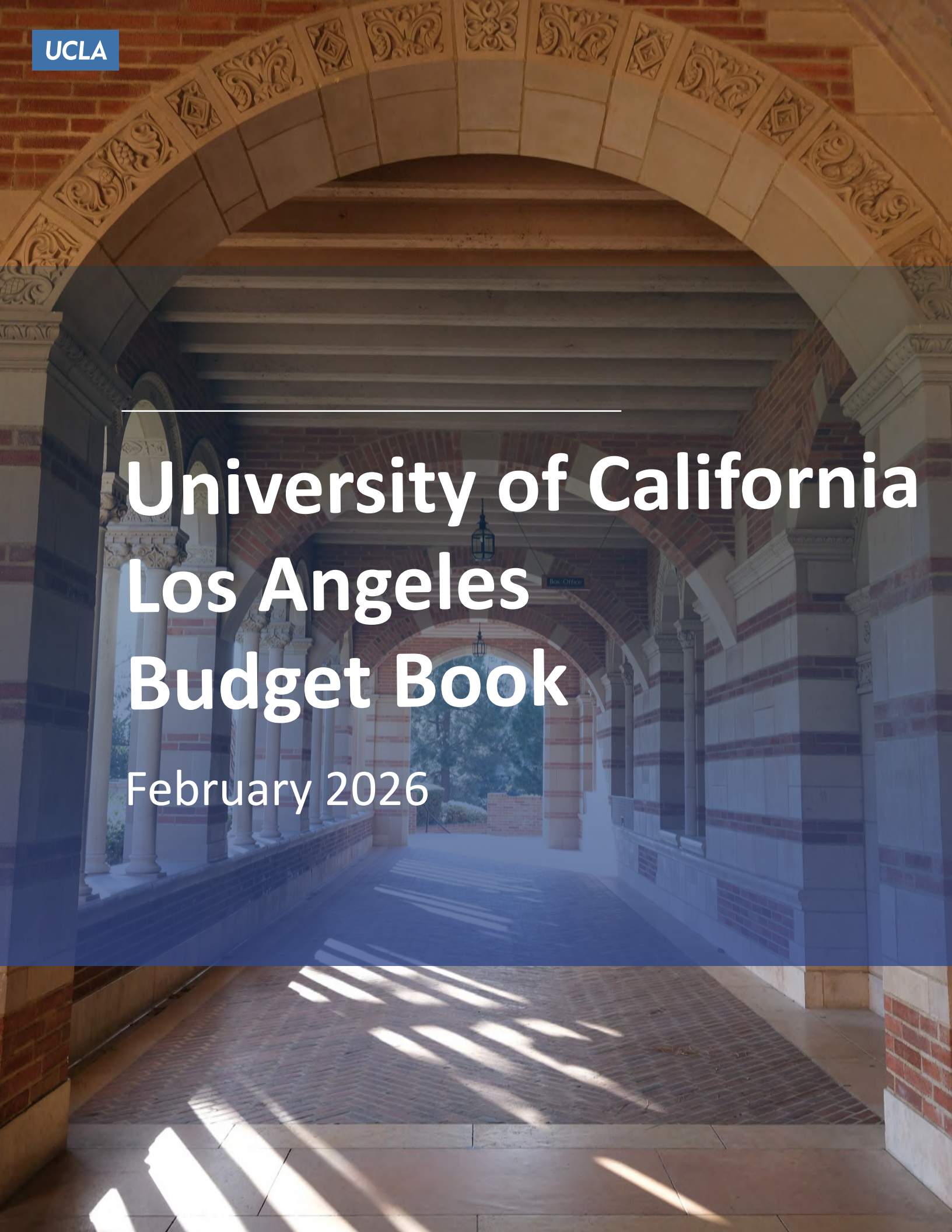

UCLA

University of California Los Angeles Budget Book

February 2026

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Welcome to UCLA's First Budget Book

It is with great pride that we present UCLA's first-ever Budget Book—an important milestone in our commitment to transparency, accountability, and responsible stewardship of the university's financial resources. As a leading public research university, UCLA has a profound responsibility to ensure that every dollar entrusted to us is managed with care, clarity, and purpose. This Budget Book is a meaningful step forward in fulfilling that responsibility.

For the first time, our campus community will have a clear, accessible view of how UCLA's financial resources are generated, allocated, and invested to support our teaching, research, and public service mission. By offering this level of visibility, we aim to strengthen understanding and deepen trust across all areas of the university.

This publication reflects extensive collaboration and our shared values: transparent decision-making, responsible resource management, and alignment with UCLA's long-term strategic goals. The data and insights included here illuminate the complexities of our budget, the pressures we face, and the opportunities ahead.

Beginning this year, UCLA will publish a Budget Book annually to provide consistent, reliable financial information for each fiscal cycle. We believe this regular cadence will support stronger planning and better partnership across campus.

Thank you to everyone whose dedication made this inaugural publication possible, and to the entire UCLA community for your commitment to careful stewardship of our shared resources. I look forward to continuing this work together as we build an even stronger, more transparent future for UCLA.

Darnell Hunt
Executive Vice Chancellor & Provost

Stephen Agostini
Vice Chancellor & Chief Financial Officer

A Note on This First Edition

This first edition of our campus budget book marks an important step toward strengthening financial transparency and enhancing our shared understanding of the campus's resources. It is designed in complement with a revised annual financial statement that will be released at a later date. We anticipate continuing to refine and expand this document in future years, with the overarching goal of supporting a more informed and collaborative campus dialogue about our financial landscape.

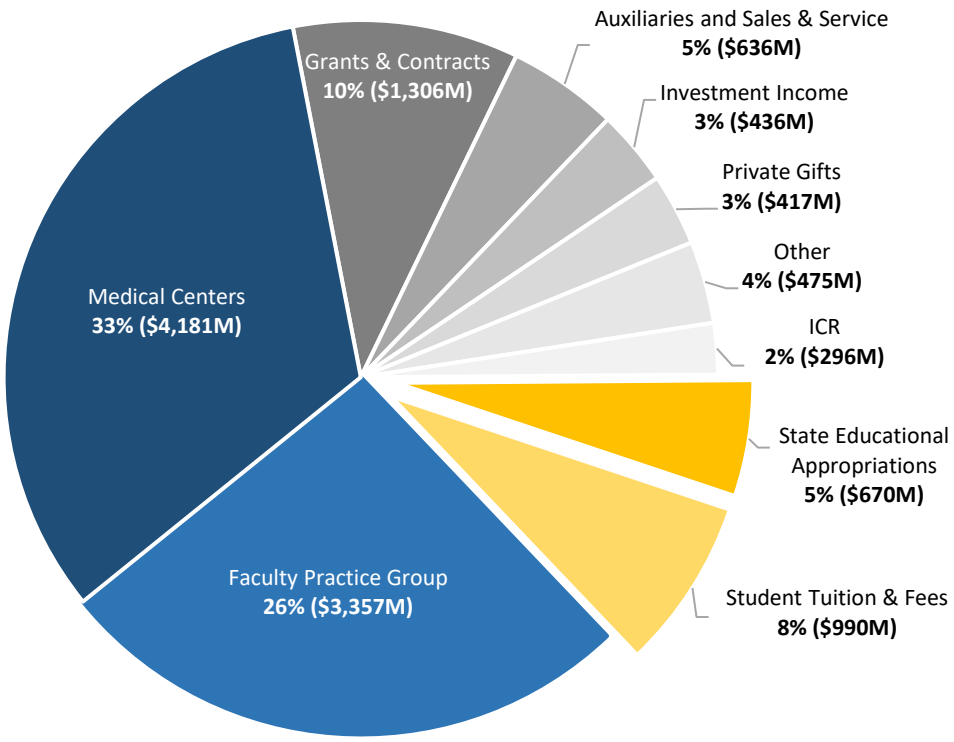
In parallel, the Office of the Vice Chancellor and CFO is implementing a series of updates to financial policies and procedures, including revisions to accounting practices and improvements to the structure of financial information. As these updates take effect, certain figures in this report may be adjusted to reflect changes within our underlying financial systems.

UCLA

Campus Overview

UCLA's budget is funded from a variety of sources (in $USD millions)

FY 2023-24 UCLA Budget Sources ($12.8B)



Source: https://www.universityofcalifornia.edu/about-us/information-center/revenue-and-expense-data

- ✓ **Health** makes up 59% ($7.6B) of UCLA revenue
- ✓ **Campus** makes up 41% ($5.2B) of UCLA revenue
- ✓ Only 5% ($670M) of UCLA's revenue comes from **State Educational Appropriations**
- ✓ **Core funds** revenue, comprised of State Educational Appropriations and Student Tuition & Fees, accounts for 13% ($1.7B) of total revenue and serves as the primary funding source supporting the campus' teaching mission
- ✓ FY24 is the latest audited financials available

Medical Centers (33%, $4,181M): Revenues generated from medical centers' patients, third party payors, including Medicare and Medi-Cal, and others for services rendered. Includes revenues from non-patient auxiliary services.

Faculty Practice Group (26%, $3,357M): Primarily Medical professional fees earned by faculty practice plans (impacted by patient volumes) and revenues related to the conduct of instruction and training of students in the Health System. Includes DGSOM, NPH, BBS, and Medical Group. Excludes non-health system.

Grants & Contracts (10%, $1,306M): Funding received from federal, state, and local governments or private agencies, organizations, or individuals. Excludes ICR.

ICR (2%, $296M): Indirect Cost Recovery is generated from Grants & Contracts as reimbursement for indirect support provided and is allocated a year in arrears.

State Educational Appropriations (5%, $670M): Appropriations from the state of California primarily to support the instructional component of the University.

Student Tuition & Fees (8%, $990M, net of Scholarship Allowances): All student tuition and fee revenues earned that are related to educational purposes.

Investment Income (3%, $436M): Earned investment income from STIP, TRIP, and Blue & Gold Plan, as well as distributions paid from current year income from Regents' endowments held for the benefit of the campus and invested in the General Endowment Pool.

Auxiliaries and Sales & Service (5%, $636M): Revenues derived primarily from self-supporting operations that provide a service to students, faculty or staff in which a fee is charged that is directly related to the cost of the service (e.g., residence halls, dining halls, parking facilities, bookstores, snack bars, inter-collegiate athletic programs, etc.). Also includes Sales & Service revenues from non-health organizations that are related to instruction and training of students.

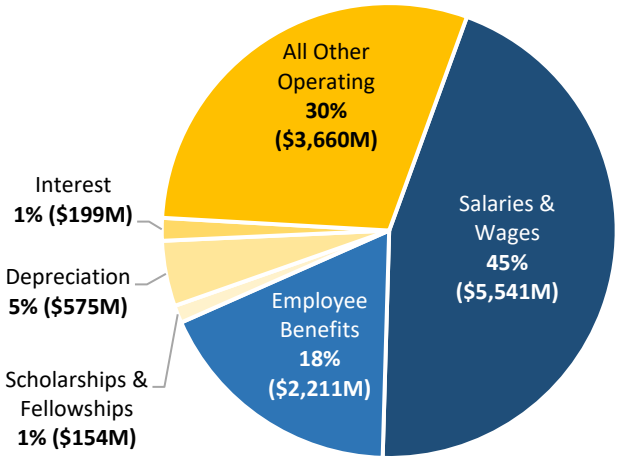
Private Gifts (3%, $417M): Consists of private gifts used for operating purposes. Excludes gifts received for capital purposes or for permanent endowments.

Other (4%, $475M): Includes patent income and other operating and non-operating revenue.

UCLA Expenditures by Function & Class (in $USD millions)

Expenditures by Function	2023-24	% of Total
Instruction	$3,719	30%
Medical Centers	$3,535	29%
Research & Public Service	$1,456	12%
Academic Support & Student Services	$1,642	13%
Depreciation	$575	5%
Auxiliary Enterprises	$498	4%
Institutional Support	$388	3%
Student Financial Aid	$178	1%
Operations & Maintenance of Plant	$145	1%
Interest & Other	$205	2%
Total Expenditures	**$12,340**	**100%**

2023-24 Expenditures by Class ($12.3B)



Source: https://www.universityofcalifornia.edu/about-us/information-center/revenue-and-expense-data

- ✓ Collectively, Salaries & Wages and Benefits comprise 63% of overall expenditures. When excluding the Medical Center, which has higher costs for supplies and equipment, the employee-driven costs represent a larger share of overall expenditures.
- ✓ All Other Operating expenses include Supplies & Materials of $1.5B as well as other expenditures such as utilities, travel, rent, insurance, legal settlements, etc.

UCLA Campus Metrics[1]

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[2]	32,072	34,426	2,354	7%
Grad Fall Student Major Headcount[2,3]	12,929	13,970	1,041	8%
Degrees Awarded[4]	14,800	15,761	961	6%
Ladder Faculty FTE	1,806	1,883	76	4%
Staff FTE (excludes Health)	10,059	10,873	814	8%
Health Staff FTE[5]	17,448	23,137	5,689	33%
Research Expenses[6] (in $USD millions)	$1,515	$1,528	$12.55	1%

1. Excludes control and affiliates
2. Duplicated headcount utilized for students with multiple majors
3. Grad Fall Headcount excludes interns/residents, includes Self-Supporting Graduate Professional Degree Program (SSGPDP) students
4. Trailing summer term utilized for degrees awarded count
5. Includes Medical Center, Medical Group, David Geffen School of Medicine, Neuropsychiatric Hospital, Basic Biomedical Sciences, and Vice Chancellor of Health Sciences
6. Data from Office of Research Administration (ORA)

UCLA

Unit Summaries

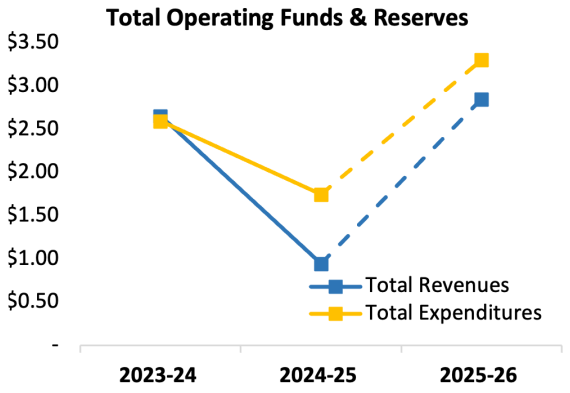
Academic Senate

The UCLA Academic Senate is the faculty's primary governing body, responsible for academic policy, program oversight, and shared governance with campus administration. It operates through 23 standing committees covering areas such as academic programs, personnel, planning and budget, educational resources, diversity, and governance. The Senate includes more than 3,800 faculty members, reflecting broad participation in decision-making on degree requirements, program establishment, and academic standards. Its mission centers on maintaining academic excellence through faculty-led review, consultation, and collaborative stewardship of UCLA's teaching, research, and service priorities.

Total Operating Funds & Reserves

in $USD millions

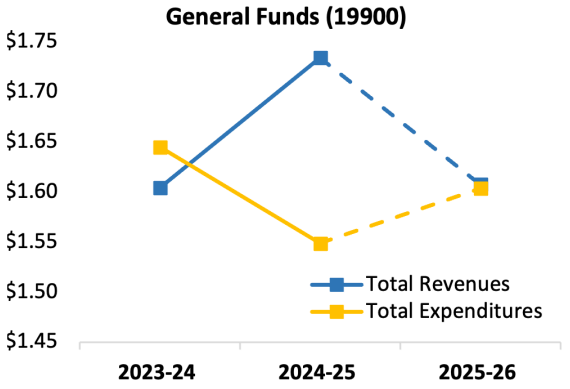
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	1.60	1.73	1.61
Indirect Cost Recovery (F&A)	1.19	(0.81)	1.24
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	(0.14)	0.02	-
Total Revenues	**2.65**	**0.94**	**2.85**
Compensation Expenses	**1.65**	**1.59**	**1.57**
Student Support - UG & Grad	0.82	-	-
All Other Non-Compensation	0.13	0.16	1.74
Non-Compensation Expenses	**0.95**	**0.16**	**1.74**
Recharges	-	-	-
Total Expenditures	**2.60**	**1.75**	**3.30**



General Funds (19900)

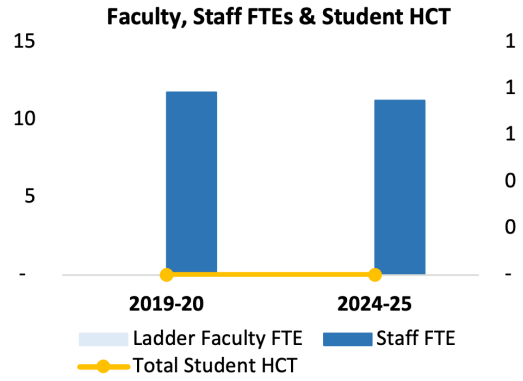
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**1.60**	**1.73**	**1.61**
Compensation Expenses	1.61	1.48	1.57
Non-Compensation Expenses	0.03	0.07	0.04
Recharges	-	-	-
Total Expenditures	**1.64**	**1.55**	**1.60**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	12	11	(1)	-4%
Research Expenditures[5] (in $USD millions)	-	-	-	n/a



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Contracts & Grants.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

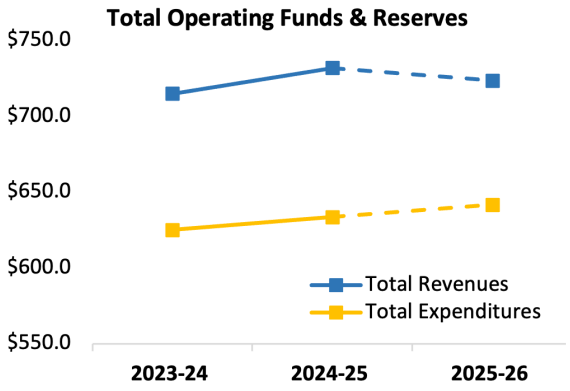
Administrative Vice Chancellor

The Administrative Vice Chancellor oversees an annual operating budget of nearly $950 million and employs approximately 4,800 staff across six (6) major operational service units within the UCLA Administration umbrella. This includes Digital & Technology Solutions, Environment Health & Safety, Events & Transportation, Facilities Management, Financial & Organizational Services, and Housing and Hospitality. Additionally, the Office of AdminVC leads campus wide initiatives and strategic planning, policy development, special projects and task forces (e.g., Sustainability, LA28 Olympic and Paralympic Village operations planning, etc.), and oversight of UCLA Marks, with a dedicated Administration Marketing & Communications team supporting these campus wide efforts.

Total Operating Funds & Reserves

in $USD millions

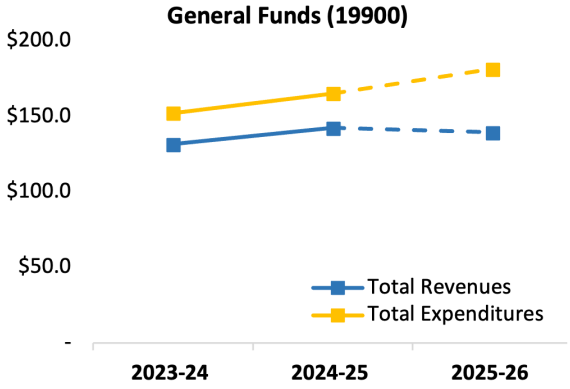
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	131.73	142.53	139.46
Indirect Cost Recovery (F&A)[2]	7.67	68.68	7.66
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	474.24	499.03	517.96
Reserves	1.84	1.65	1.06
All Other Funds[2,3]	99.48	19.96	57.44
Total Revenues	**714.96**	**731.84**	**723.58**
Compensation Expenses	**401.83**	**442.29**	**478.19**
Student Support - UG & Grad	0.05	0.04	-
All Other Non-Compensation	691.83	689.01	686.72
Non-Compensation Expenses	**691.89**	**689.05**	**686.72**
Recharges	(468.63)	(497.77)	(523.32)
Total Expenditures	**625.09**	**633.57**	**641.58**



General Funds (19900)

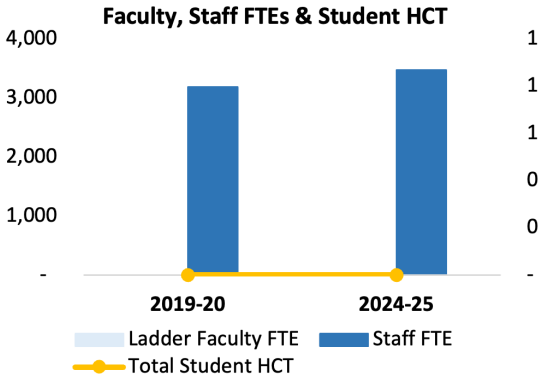
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**131.73**	**142.53**	**139.46**
Compensation Expenses	36.43	47.59	50.03
Non-Compensation Expenses	127.33	131.33	143.24
Recharges	(11.45)	(13.62)	(11.72)
Total Expenditures	**152.32**	**165.31**	**181.55**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[4]	-	-	-	n/a
Grad Fall Student Major Headcount[5]	-	-	-	n/a
Degrees Awarded[5]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	3,187	3,478	290	9%
Research Expenditures[6] (in $USD millions)	-	$0.20	$0.20	n/a



1 Unit-provided forecast as of September 2025.
2 Swings between ICR and All Other Funds revenue driven by changes in allocations of Chancellorial resources.
3 All Other Funds primarily comprised of Sales & Service.
4 Duplicated headcount utilized for students with multiple majors.
5 Trailing summer utilized for degrees awarded count.
6 Data from Office of Research Administration (ORA).
7 Beginning balances are not included; as a result, ending balances may vary.

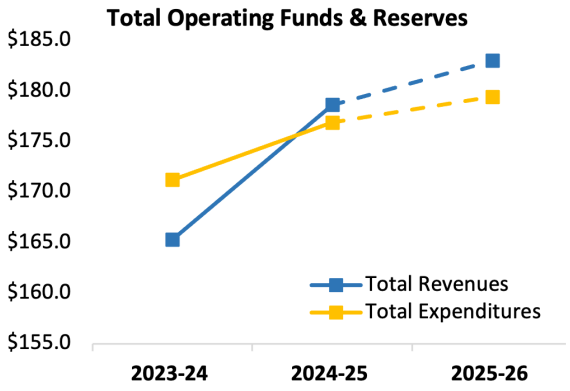
Anderson School of Management

The UCLA Anderson School of Management is UCLA's highly ranked graduate school of management, dedicated to advancing management thinking and preparing Transformative Leaders who drive positive business and societal impact. Founded in 1935, Anderson offers a Ph.D. program; four MBA programs (full-time, part-time, global, and executive); two specialized master's programs in financial engineering and business analytics; executive education; and four undergraduate minors. With approximately 1,900 students, eight academic subject areas, and ten research centers, UCLA Anderson is consistently recognized among the world's leading management schools.

Total Operating Funds & Reserves

in $USD millions

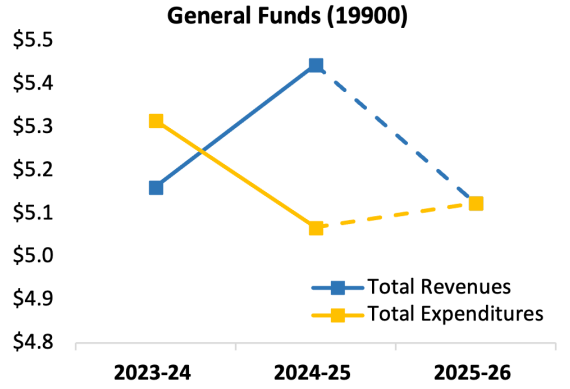
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	5.16	5.45	5.12
Indirect Cost Recovery (F&A)	0.55	0.75	0.51
Summer Session Tuition	0.44	0.64	0.19
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	119.68	123.97	132.68
Auxiliaries	-	-	-
Reserves	-	0.02	-
All Other Funds[2]	39.46	47.81	44.49
Total Revenues	**165.28**	**178.63**	**182.99**
Compensation Expenses	**111.87**	**116.31**	**119.19**
Student Support - UG & Grad	24.87	26.28	26.84
All Other Non-Compensation	35.00	34.70	33.85
Non-Compensation Expenses	**59.87**	**60.98**	**60.69**
Recharges	(0.54)	(0.43)	(0.46)
Total Expenditures	**171.20**	**176.87**	**179.42**



General Funds (19900)

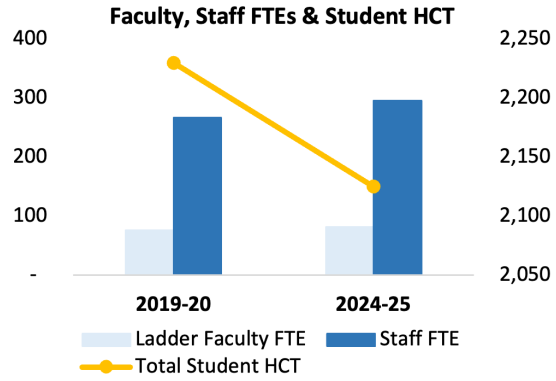
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**5.16**	**5.45**	**5.12**
Compensation Expenses	5.22	5.01	5.03
Non-Compensation Expenses	0.10	0.06	0.10
Recharges	-	-	-
Total Expenditures	**5.32**	**5.07**	**5.12**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	2,230	2,125	(105)	-5%
Degrees Awarded[4]	964	889	(75)	-8%
Ladder Faculty FTE	76	81	6	8%
Staff FTE	267	296	29	11%
Research Expenditures[5] (in $USD millions)	$4.57	$3.82	($0.75)	-16%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Gifts & Endowments and Sales & Service.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

This page has been intentionally left blank since final budget was not submitted by Basic Biomedical Sciences.

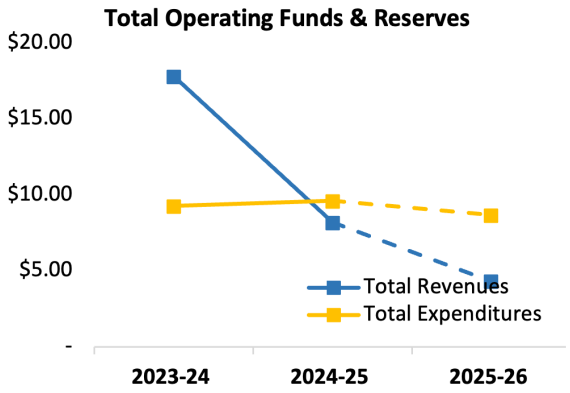
Broad Stem Cell Research Center

The Eli and Edythe Broad Center of Regenerative Medicine and Stem Cell Research at UCLA is a campus-wide, interdisciplinary research center advancing stem cell science, regenerative medicine, and personalized cellular therapies. It brings together 250+ faculty members across 55 departments, supporting innovation, ethical research, clinical translation, and advanced training programs. Founded in 2005 and renamed after a major philanthropic gift, the center accelerates groundbreaking discoveries, launching clinical trials and technologies that address cancer, immune disorders, neurological diseases, and more.

Total Operating Funds & Reserves

in $USD millions

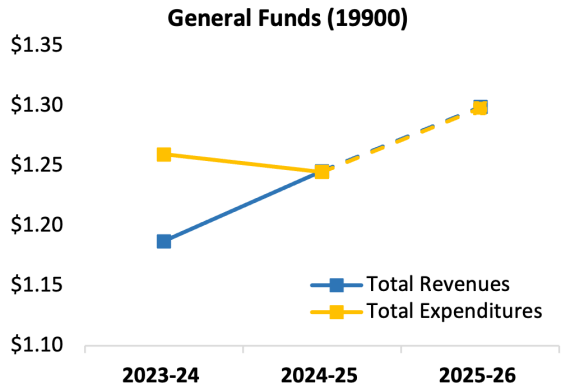
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	1.19	1.25	1.30
Indirect Cost Recovery (F&A)	7.39	8.02	3.18
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	9.23	(1.09)	(0.17)
Total Revenues	**17.80**	**8.18**	**4.31**
Compensation Expenses	**4.82**	**5.32**	**5.71**
Student Support - UG & Grad	-	-	-
All Other Non-Compensation	6.22	6.09	4.35
Non-Compensation Expenses	**6.22**	**6.09**	**4.35**
Recharges	(1.77)	(1.81)	(1.40)
Total Expenditures	**9.26**	**9.60**	**8.67**



General Funds (19900)

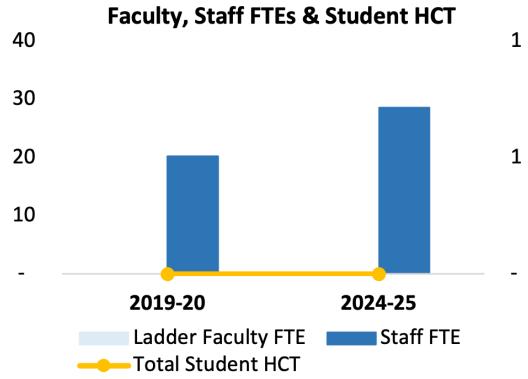
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**1.19**	**1.25**	**1.30**
Compensation Expenses	1.00	1.09	1.15
Non-Compensation Expenses	0.26	0.16	0.15
Recharges	-	-	-
Total Expenditures	**1.26**	**1.25**	**1.30**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	20	29	8	41%
Research Expenditures[5] (in $USD millions)	$6.29	$5.58	($0.71)	-11%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Contracts & Grants and Gifts & Endowments.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

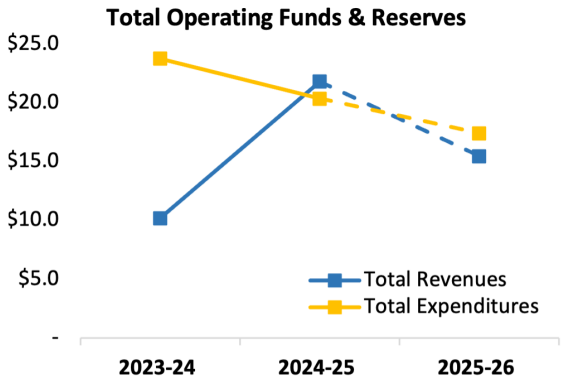
California Nanosystems Institute

The California NanoSystems Institute (CNSI) at UCLA is an interdisciplinary research and innovation hub established in 2000 to advance nanoscience and nanotechnology across engineering, medicine, physical sciences, and life sciences. It brings together 300+ faculty from 35 departments to address major societal challenges through collaborative discovery and technology translation. CNSI provides state-of-the-art infrastructure, including six technology centers, nanofabrication facilities, and advanced microscopy laboratories that support research, commercialization, education, and workforce development.

Total Operating Funds & Reserves

in $USD millions

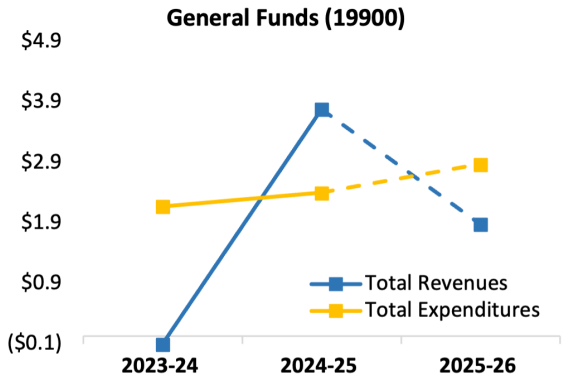
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	(0.13)	3.76	1.86
Indirect Cost Recovery (F&A)	2.80	0.74	1.78
Summer Session Tuition	0.23	0.24	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	0.06	0.03	-
All Other Funds[2]	7.23	17.05	11.85
Total Revenues	**10.19**	**21.83**	**15.48**
Compensation Expenses	**11.72**	**12.39**	**11.31**
Student Support - UG & Grad	0.15	0.23	0.33
All Other Non-Compensation	15.25	10.93	9.43
Non-Compensation Expenses	**15.40**	**11.16**	**9.76**
Recharges	(3.33)	(3.18)	(3.64)
Total Expenditures	**23.79**	**20.38**	**17.43**



General Funds (19900)

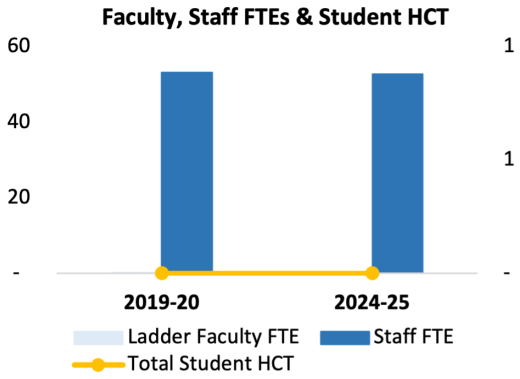
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**(0.13)**	**3.76**	**1.86**
Compensation Expenses	1.89	2.10	2.23
Non-Compensation Expenses	0.25	0.28	0.62
Recharges	-	-	-
Total Expenditures	**2.15**	**2.38**	**2.85**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	0	0	0	1713%
Staff FTE	53	53	(0)	-1%
Research Expenditures[5] (in $USD millions)	$8.58	$6.85	($1.73)	-20%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Contracts and Grants and Gifts & Endowments.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

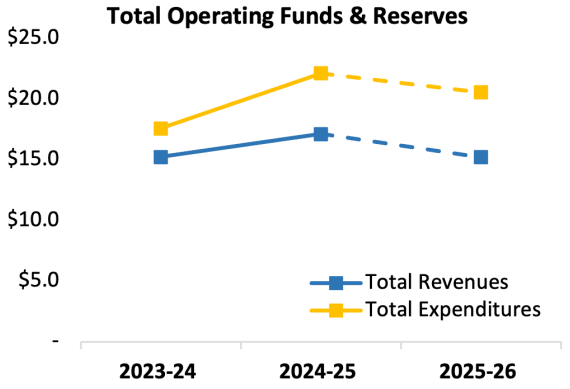
Campus & Community Safety

UCLA's Office of Campus and Community Safety (OCCS) works to make UCLA the safest university in the nation by preparing for, responding to, and recovering from emergencies, while fostering a secure campus for all Bruins. OCCS includes the UCLA Police Department, Office of Emergency Management, and Emergency Communications. As campus complexity grows, OCCS is planning a measured expansion to strengthen emergency management, communications, and public safety while remaining lean. Services include 24/7 police response, BruinALERT, Bruins Safe App, CSO escorts, emergency procedures, crime prevention, safety resources, cybersecurity guidance, and a campuswide Emergency Operations Center.

Total Operating Funds & Reserves

in $USD millions

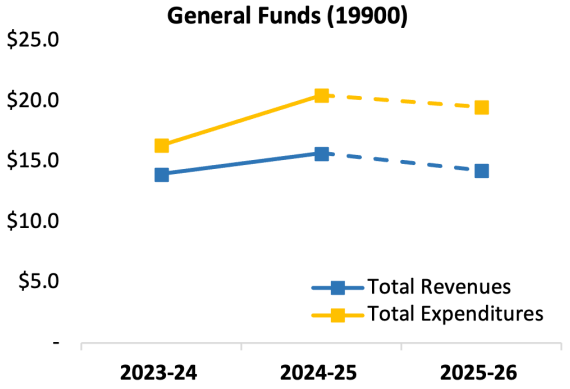
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	14.00	15.73	14.29
Indirect Cost Recovery (F&A)	0.42	0.42	0.12
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	0.03	0.02	0.03
All Other Funds[2]	0.79	0.97	0.78
Total Revenues	**15.24**	**17.13**	**15.22**
Compensation Expenses	**24.03**	**29.11**	**28.37**
Student Support - UG & Grad	-	-	-
All Other Non-Compensation	7.13	9.30	6.41
Non-Compensation Expenses	**7.13**	**9.30**	**6.41**
Recharges	(13.56)	(13.77)	(11.71)
Total Expenditures	**17.60**	**24.64**	**23.07**



General Funds (19900)

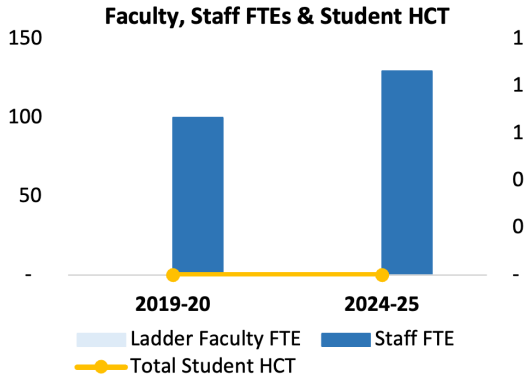
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**14.00**	**15.73**	**14.29**
Compensation Expenses	19.03	24.31	25.42
Non-Compensation Expenses	4.73	6.46	5.28
Recharges	(7.36)	(7.72)	(8.64)
Total Expenditures	**16.40**	**23.04**	**22.05**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	100	130	30	30%
Research Expenditures[5] (in $USD millions)	-	-	-	n/a



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Sales & Service.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

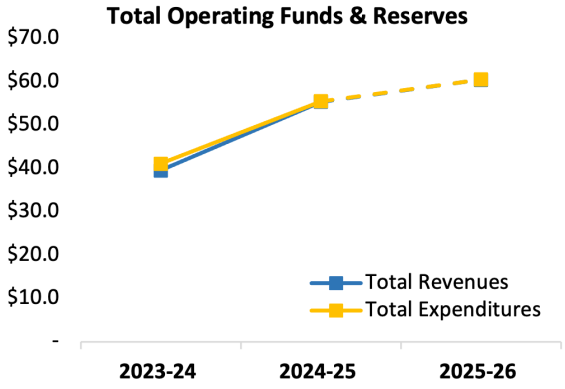
Chancellor's Organization

The Chancellor's Organization includes five subdivisions: (1) Chancellor's Subdivision including Office of the Chancellor and Executive Vice Chancellor & Provost, (2) Ethics, Compliance & Audit Services, (3) Academic Personnel, (4) Legal Affairs, and (5) Inclusive Excellence, with the vice provost reporting to the EVCP. These units represent a broad cross section of the senior leadership, which along with other campus leaders, sets forth the strategic vision and priorities for UCLA. The chancellor leads an academic enterprise of over 43,000 students, 4,300 faculty, and 42,000 staff, guiding the university's mission in education, research, and public service.

Total Operating Funds & Reserves

in $USD millions

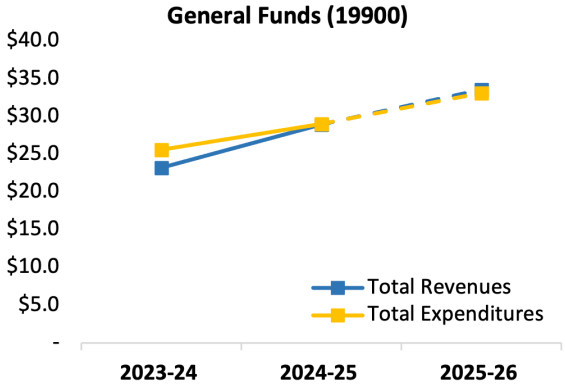
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	23.25	28.97	33.58
Indirect Cost Recovery (F&A)	2.61	4.08	4.39
Summer Session Tuition	0.00	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	13.68	22.32	22.53
Total Revenues	**39.54**	**55.37**	**60.50**
Compensation Expenses	**32.51**	**38.41**	**39.58**
Student Support - UG & Grad	0.00	0.00	-
All Other Non-Compensation	12.64	21.08	24.33
Non-Compensation Expenses	**12.64**	**21.08**	**24.33**
Recharges	(4.02)	(3.98)	(3.35)
Total Expenditures	**41.13**	**55.52**	**60.56**



General Funds (19900)

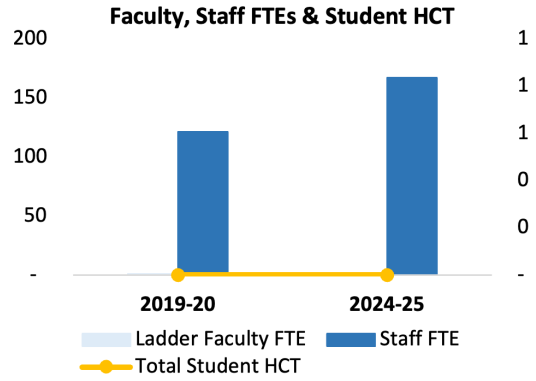
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**23.25**	**28.97**	**33.58**
Compensation Expenses	25.98	28.63	32.54
Non-Compensation Expenses	3.66	4.25	3.84
Recharges	(4.02)	(3.83)	(3.23)
Total Expenditures	**25.62**	**29.05**	**33.15**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	1	1	1	101%
Staff FTE	121	167	46	38%
Research Expenditures[5] (in $USD millions)	-	$0.04	$0.04	n/a



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of funding for various strategic initiatives.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

David Geffen School of Medicine

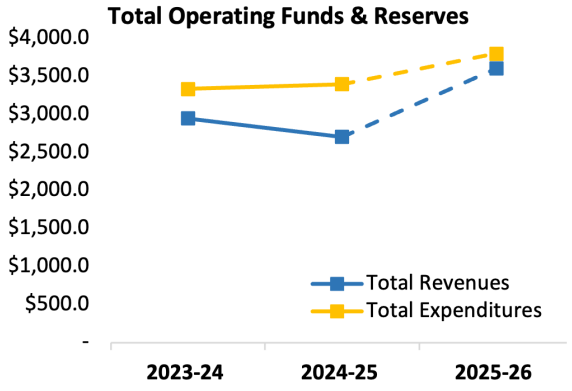
The David Geffen School of Medicine at UCLA is an internationally recognized leader in medical education, research, and patient care, with more than 4,600 faculty across 24 departments, over 800 medical students, 1,300 trainees, and 400 postdoctoral fellows. It includes administrative, basic science, and clinical departments, along with numerous institutes and centers that advance scientific discovery and medical innovation. The school is consistently ranked among the top medical institutions in the nation and integrates UCLA Health hospitals and research facilities to drive breakthroughs in biomedical science and patient treatment.

Total Operating Funds & Reserves*

in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	93.23	95.91	91.49
Indirect Cost Recovery (F&A)	35.90	47.56	28.54
Summer Session Tuition	0.04	0.06	0.06
Prof Deg Supp Tuition (PDST)	20.79	25.33	26.60
Self-Supporting Degree Tuition (SSDP)	0.22	0.92	0.54
Auxiliaries	-	-	-
Reserves	8.91	12.23	-
All Other Funds[2]	2,792.79	2,525.46	3,459.30
Total Revenues	**2,951.88**	**2,707.47**	**3,606.53**
Compensation Expenses	**2,349.68**	**2,509.87**	**2,600.78**
Student Support - UG & Grad	44.61	43.91	44.48
All Other Non-Compensation	1,247.66	1,145.83	1,446.51
Non-Compensation Expenses	**1,292.27**	**1,189.74**	**1,491.00**
Recharges	(301.97)	(299.94)	(288.38)
Total Expenditures	**3,339.97**	**3,399.66**	**3,803.40**

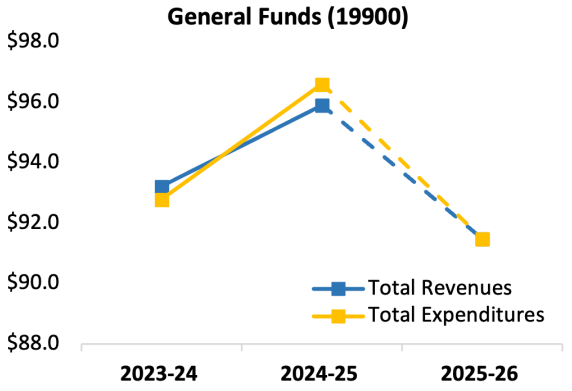
**FY26 subject to change based on ongoing work to update funds flow of clinical revenue between DGSOM and FPG.*



General Funds (19900)

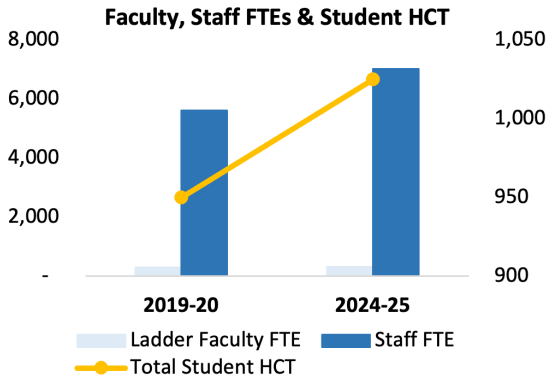
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**93.23**	**95.91**	**91.49**
Compensation Expenses	83.15	87.47	89.36
Non-Compensation Expenses	9.04	8.65	2.12
Recharges	0.61	0.48	-
Total Expenditures	**92.79**	**96.61**	**91.49**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	950	1,025	75	8%
Degrees Awarded[4]	185	224	39	21%
Ladder Faculty FTE	300	320	20	6%
Staff FTE	5,615	7,035	1,420	25%
Research Expenditures[5] (in $USD millions)	$800.43	$794.36	($6.08)	-1%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Sales & Service and Contracts & Grants.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

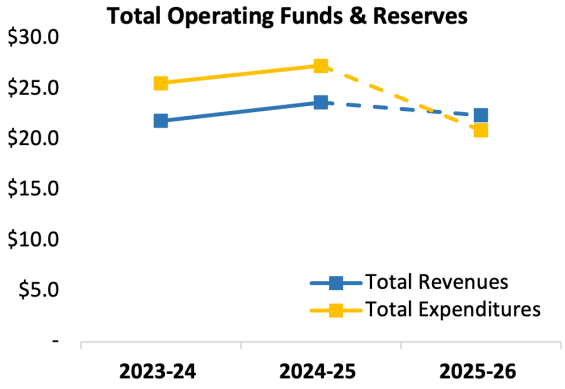
Enrollment Management

UCLA Enrollment Management applies the principles of strategic enrollment management to coordinate outreach, undergraduate admission, and financial aid in service of the University's academic mission. The division includes Undergraduate Admission, Financial Aid & Scholarships, Strategic Partnerships and Community Engagement, BruinCorps, Early Academic Outreach Program, and Destination College Advising Corps. Led by the Associate Vice Chancellor for Enrollment Management, the division recruits an inclusive, academically exceptional student body, meets established enrollment targets for first-year and transfer undergraduates, and supports UCLA's undergraduate, graduate, professional, and health-science schools through comprehensive financial aid services.

Total Operating Funds & Reserves

in $USD millions

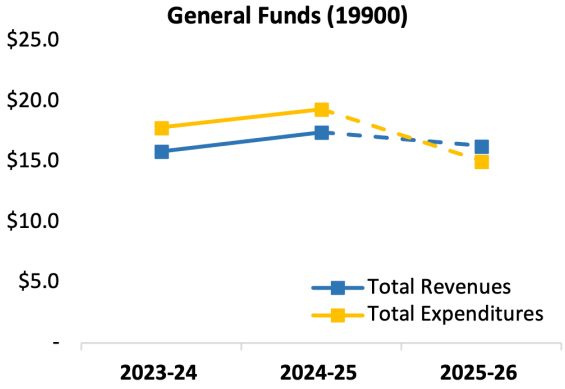
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	15.88	17.45	16.33
Indirect Cost Recovery (F&A)	0.03	0.12	-
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	0.00	-	-
All Other Funds[2]	5.95	6.12	6.07
Total Revenues	**21.86**	**23.68**	**22.40**
Compensation Expenses	**19.75**	**22.06**	**17.67**
Student Support - UG & Grad	-	-	-
All Other Non-Compensation	5.92	5.37	3.32
Non-Compensation Expenses	**5.92**	**5.37**	**3.32**
Recharges	(0.08)	(0.13)	(0.08)
Total Expenditures	**25.59**	**27.31**	**20.90**



General Funds (19900)

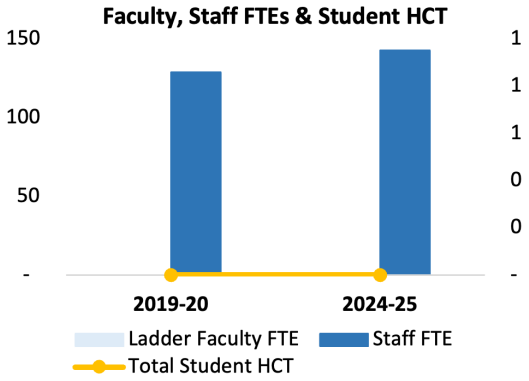
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**15.88**	**17.45**	**16.33**
Compensation Expenses	16.35	18.85	14.64
Non-Compensation Expenses	1.49	0.52	0.43
Recharges	-	-	-
Total Expenditures	**17.85**	**19.37**	**15.07**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	129	143	14	11%
Research Expenditures[5] (in $USD millions)	$2.28	$0.65	($1.63)	-72%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Contracts & Grants and Gifts & Endowments.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

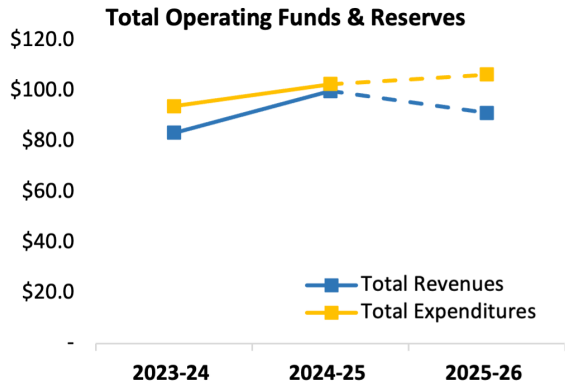
External Affairs

UCLA External Affairs provides the professional infrastructure required to connect the university's mission with external supporters and advocates. Comprised of Development, Alumni Affairs, Government & Community Relations, and Advancement Services, the organization facilitates the lifelong alumni connections, philanthropic partnerships, and public advocacy that provide essential funding for research, scholarships, and service. This collaborative work sustains the university's mission, transforming investment in UCLA into a far-reaching, measurable public benefit.

Total Operating Funds & Reserves

in $USD millions

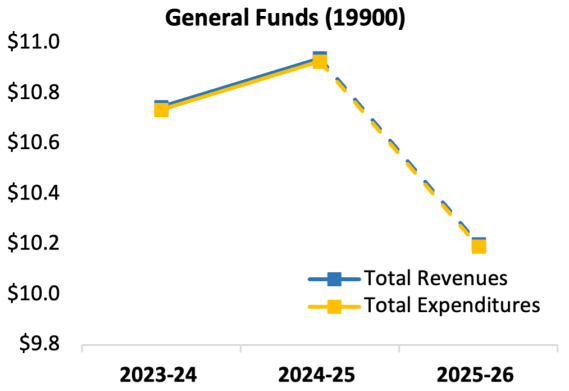
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	10.75	10.94	10.20
Indirect Cost Recovery (F&A)	1.07	0.94	-
Summer Session Tuition	0.01	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	0.01	0.03	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	71.50	88.04	81.11
Total Revenues	**83.35**	**99.94**	**91.31**
Compensation Expenses	**77.90**	**87.65**	**90.96**
Student Support - UG & Grad	-	-	-
All Other Non-Compensation	20.96	19.93	21.11
Non-Compensation Expenses	**20.96**	**19.93**	**21.11**
Recharges	(4.96)	(4.94)	(5.57)
Total Expenditures	**93.90**	**102.65**	**106.50**



General Funds (19900)

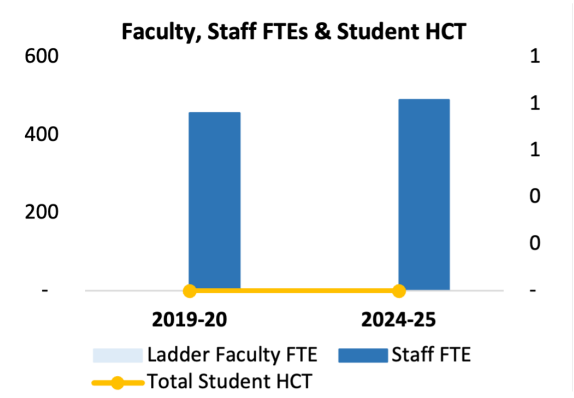
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**10.75**	**10.94**	**10.20**
Compensation Expenses	10.25	10.75	10.01
Non-Compensation Expenses	0.42	0.19	0.19
Recharges	0.08	0.00	-
Total Expenditures	**10.75**	**10.94**	**10.20**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	457	491	34	8%
Research Expenditures[5] (in $USD millions)	-	-	-	n/a



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of funding generated by policy-driven administrative fees.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

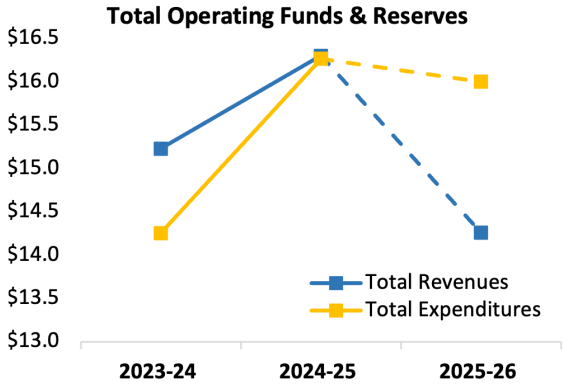
Graduate Education

The Division of Graduate Education (DGE) advances graduate education at UCLA by building smarter systems, reducing administrative burden, and creating consistent pathways for funding, academic progress, and success. DGE partners with students, faculty, staff, deans, and campus leadership to modernize policy, streamline processes, and use data and technology to improve the graduate student experience and academic outcomes. Serving 12,000+ master's, doctoral, and professional students across UCLA, DGE supports the university's academic mission, research enterprise, and commitment to broad access and student success.

Total Operating Funds & Reserves

in $USD millions

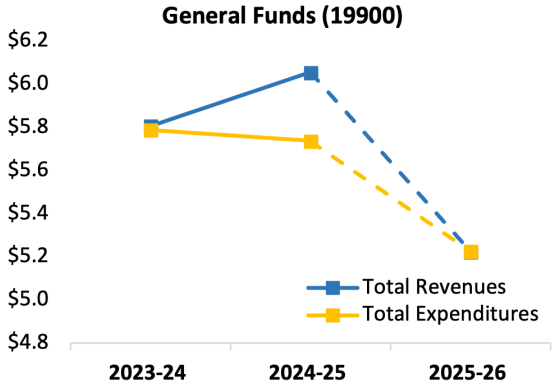
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	5.81	6.06	5.22
Indirect Cost Recovery (F&A)	0.11	0.22	0.08
Summer Session Tuition	-	0.00	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	0.01	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	9.31	10.02	8.95
Total Revenues	**15.23**	**16.30**	**14.26**
Compensation Expenses	**8.42**	**12.53**	**12.51**
Student Support - UG & Grad	5.39	2.98	2.89
All Other Non-Compensation	1.27	1.66	1.38
Non-Compensation Expenses	**6.66**	**4.64**	**4.26**
Recharges	(0.82)	(0.90)	(0.77)
Total Expenditures	**14.26**	**16.27**	**16.00**



General Funds (19900)

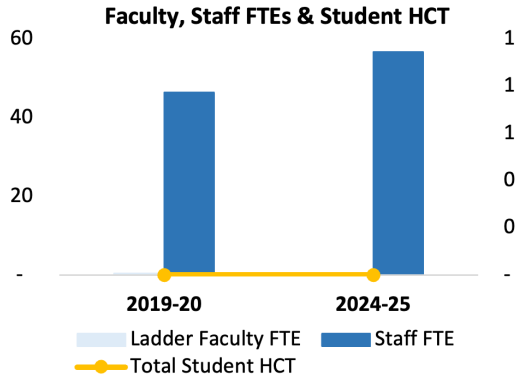
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**5.81**	**6.06**	**5.22**
Compensation Expenses	5.67	5.62	5.14
Non-Compensation Expenses	0.12	0.11	0.09
Recharges	-	-	-
Total Expenditures	**5.79**	**5.74**	**5.23**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	0	-	(0)	-100%
Staff FTE	46	57	10	22%
Research Expenditures[5] (in $USD millions)	$5.48	$6.67	$1.19	22%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Contracts & Grants and Student Fees.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

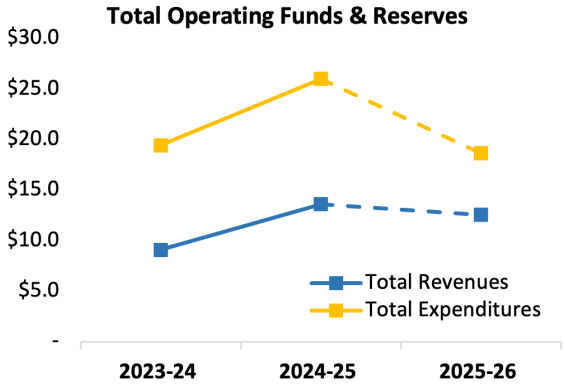
Institute of American Cultures

The UCLA Institute of American Cultures (IAC) serves as the home of UCLA's four ethnic studies research centers: American Indian Studies Center, Asian American Studies Center, Bunche Center for African American Studies, Chicano Studies Research Center. As part of the Office of the Chancellor, the IAC has campus-wide reach, especially through its faculty lines and endowed professorships, contributing greatly to UCLA's inclusive excellence. Since 1969, community-engaged scholarship, innovative programming and publications and leading libraries and archives have been hallmarks along with student and faculty support through grants and fellowships.

Total Operating Funds & Reserves

in $USD millions

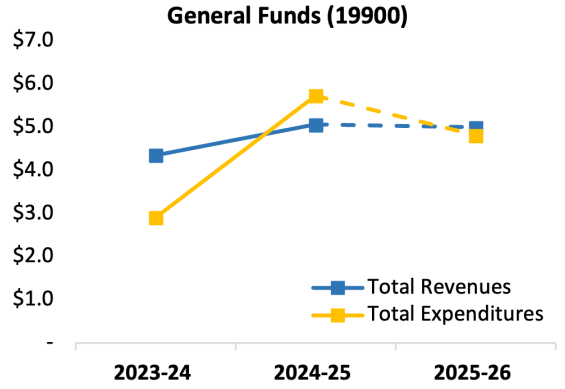
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	4.36	5.06	5.00
Indirect Cost Recovery (F&A)	0.62	1.32	0.64
Summer Session Tuition	0.03	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	4.08	7.22	6.92
Total Revenues	**9.09**	**13.60**	**12.56**
Compensation Expenses	**12.27**	**14.38**	**12.18**
Student Support - UG & Grad	1.07	1.67	1.16
All Other Non-Compensation	6.12	9.97	5.32
Non-Compensation Expenses	**7.19**	**11.63**	**6.48**
Recharges	(0.02)	(0.01)	-
Total Expenditures	**19.44**	**26.01**	**18.65**



General Funds (19900)

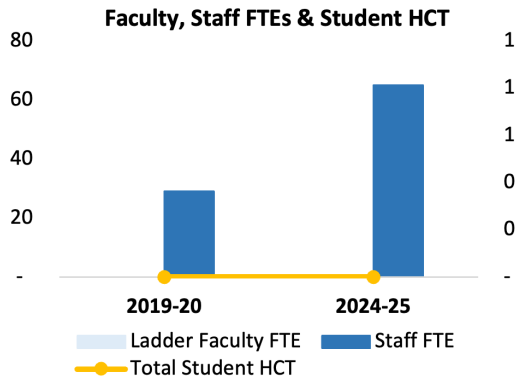
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**4.36**	**5.06**	**5.00**
Compensation Expenses	2.76	5.49	4.70
Non-Compensation Expenses	0.18	0.24	0.12
Recharges	(0.02)	-	-
Total Expenditures	**2.91**	**5.73**	**4.82**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	0	0	n/a
Staff FTE	29	65	36	124%
Research Expenditures[5] (in $USD millions)	$6.04	$6.16	$0.13	2%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Contracts & Grants and Other Source Funds.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

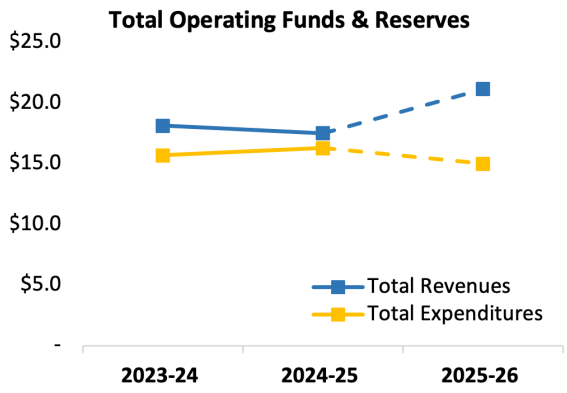
Institute of the Environment

The UCLA Institute of the Environment and Sustainability (IoES) advances cross-disciplinary research, education, and public service to address global environmental challenges. It integrates natural sciences, social sciences, policy, law, and humanities to translate knowledge into real-world action. IoES offers a B.S. in Environmental Science, a Minor in Environmental Systems and Society, and graduate programs including the D.Env. in Environmental Science & Engineering and the Ph.D. in Environment and Sustainability. Its research tackles climate change, biodiversity loss, water resources, sustainability, and urban resilience, leveraging Los Angeles as a global testbed.

Total Operating Funds & Reserves

in $USD millions

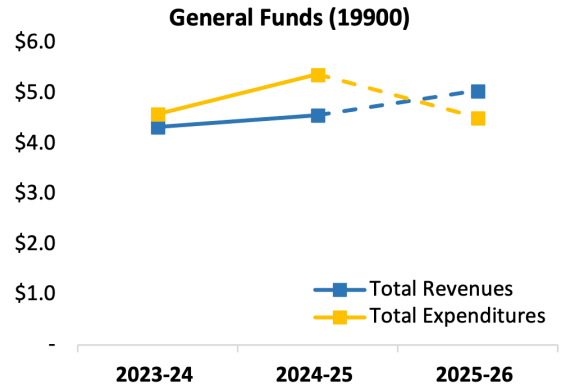
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	4.33	4.57	5.06
Indirect Cost Recovery (F&A)	0.73	0.85	0.55
Summer Session Tuition	0.07	0.03	0.03
Prof Deg Supp Tuition (PDST)	0.08	0.08	0.09
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	12.92	11.98	15.44
Total Revenues	**18.13**	**17.51**	**21.16**
Compensation Expenses	**10.20**	**10.86**	**10.82**
Student Support - UG & Grad	0.45	0.21	0.21
All Other Non-Compensation	5.13	5.32	4.17
Non-Compensation Expenses	**5.58**	**5.53**	**4.38**
Recharges	(0.08)	(0.10)	(0.19)
Total Expenditures	**15.69**	**16.30**	**15.01**



General Funds (19900)

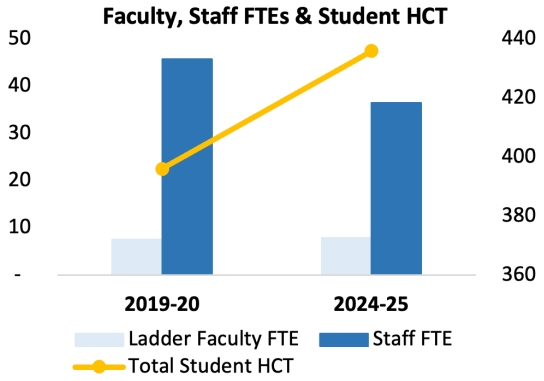
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**4.33**	**4.57**	**5.06**
Compensation Expenses	4.51	5.30	4.45
Non-Compensation Expenses	0.09	0.08	0.07
Recharges	-	-	-
Total Expenditures	**4.60**	**5.38**	**4.52**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	366	402	36	10%
Grad Fall Student Major Headcount[3]	30	34	4	13%
Degrees Awarded[4]	83	122	39	47%
Ladder Faculty FTE	8	8	0	5%
Staff FTE	46	37	(9)	-20%
Research Expenditures[5] (in $USD millions)	$6.61	$5.73	($0.88)	-13%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Contracts & Grants and Gifts & Endowments.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

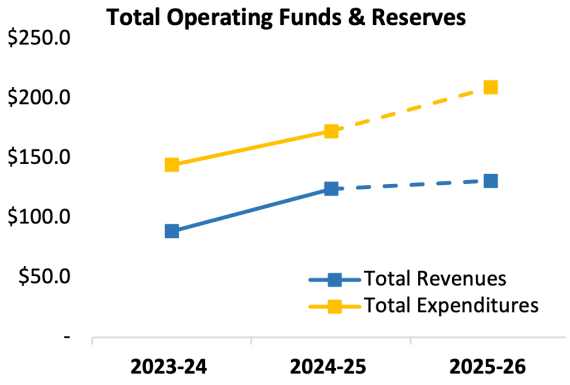
Intercollegiate Athletics

UCLA Intercollegiate Athletics is one of the nation's premier athletic programs, boasting 125 NCAA team championships, over 284 Olympic medals, and more than 120 professional athletes among its alumni. Supporting 25 NCAA Division I teams, the department emphasizes competitive excellence, academic achievement, and character development grounded in John Wooden's legacy of integrity and leadership. Bruins compete in iconic venues such as Pauley Pavilion and maintain globally recognized traditions across men's and women's sports, inspiring widespread community engagement and national recognition.

Total Operating Funds & Reserves

in $USD millions

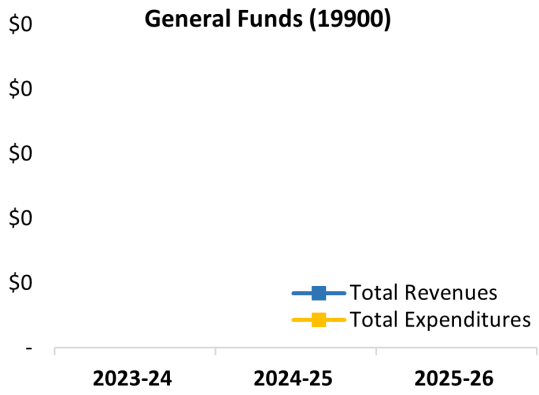
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	-	-	-
Indirect Cost Recovery (F&A)	0.06	0.06	-
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries[2]	-	-	113.63
Reserves	-	-	-
All Other Funds[2,3]	88.83	124.30	17.61
Total Revenues	**88.89**	**124.36**	**131.24**
Compensation Expenses	**61.67**	**69.52**	**71.38**
Student Support - UG & Grad	15.27	16.22	20.94
All Other Non-Compensation	67.88	77.21	117.16
Non-Compensation Expenses	**83.15**	**93.43**	**138.10**
Recharges	(0.40)	9.82	-
Total Expenditures	**144.43**	**172.77**	**209.47**



General Funds (19900)

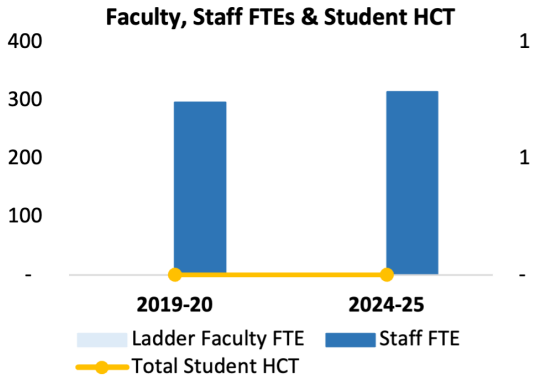
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**-**	**-**	**-**
Compensation Expenses	-	-	-
Non-Compensation Expenses	-	-	-
Recharges	-	-	-
Total Expenditures	**-**	**-**	**-**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[4]	-	-	-	n/a
Grad Fall Student Major Headcount[4]	-	-	-	n/a
Degrees Awarded[5]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	297	315	18	6%
Research Expenditures[6] (in $USD millions)	-	-	-	n/a



1 Unit-provided forecast as of September 2025.
2 Effective FY26, fund classification updated to Auxiliary.
3 All Other Funds primarily comprised of Sales & Service and Gifts & Endowments.
4 Duplicated headcount utilized for students with multiple majors.
5 Trailing summer utilized for degrees awarded count.
6 Data from Office of Research Administration (ORA).
7 Beginning balances are not included; as a result, ending balances may vary.

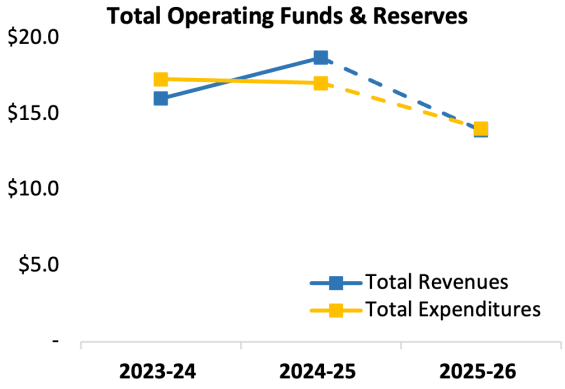
International Institute

The UCLA International Institute is the university's hub for global education, research, and engagement, supporting international scholarship and collaboration, and serving as a resource for the campus and the global city of Los Angeles. It houses 22 interdisciplinary research centers and programs, three outreach programs, and eight degree programs that offer six majors, 10 minors and three M.A. degrees, focusing on Africa, Asia, Europe, Latin America, and the Middle East and on global studies, international development studies, international migration, and global health. The Institute enrolls nearly 1,000 students annually.

Total Operating Funds & Reserves

in $USD millions

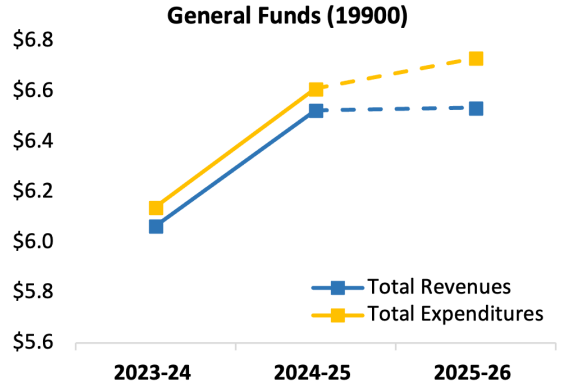
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	6.06	6.53	6.54
Indirect Cost Recovery (F&A)	0.57	0.73	0.28
Summer Session Tuition	0.60	0.55	0.39
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	8.81	10.93	6.74
Total Revenues	**16.05**	**18.74**	**13.94**
Compensation Expenses	**12.15**	**12.28**	**11.32**
Student Support - UG & Grad	2.06	2.04	0.52
All Other Non-Compensation	3.24	2.79	2.25
Non-Compensation Expenses	**5.31**	**4.83**	**2.77**
Recharges	(0.14)	(0.06)	(0.02)
Total Expenditures	**17.31**	**17.05**	**14.07**



General Funds (19900)

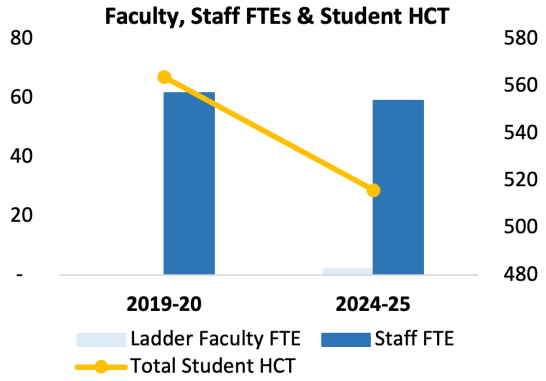
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**6.06**	**6.53**	**6.54**
Compensation Expenses	6.01	6.52	6.60
Non-Compensation Expenses	0.13	0.10	0.13
Recharges	-	-	-
Total Expenditures	**6.14**	**6.61**	**6.73**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	523	470	(53)	-10%
Grad Fall Student Major Headcount[3]	41	46	5	12%
Degrees Awarded[4]	254	179	(75)	-30%
Ladder Faculty FTE	-	2	2	n/a
Staff FTE	62	59	(2)	-4%
Research Expenditures[5] (in $USD millions)	$3.82	$3.45	($0.37)	-10%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Gifts & Endowments and Contracts & Grants.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

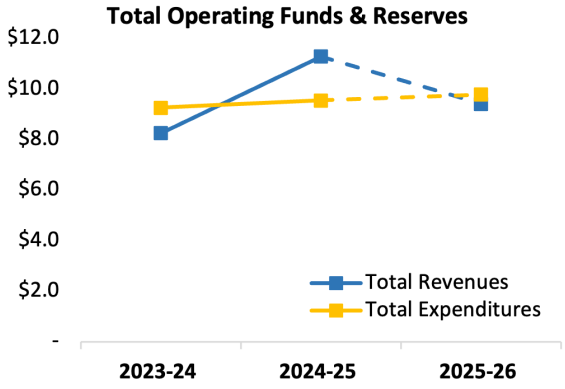
L&S General

L&S General refers to the central administrative infrastructure of the UCLA College of Letters & Science, housed in the College's Office of the Deans. This office provides College-wide oversight, coordination, and shared services across all five L&S divisions--Humanities, Life Sciences, Physical Sciences, Social Sciences, and Undergraduate Education. It manages academic personnel, finance and administration, research support, equity and inclusion initiatives, communications, and institutional planning, serving as the administrative hub for 50+ departments and 32,000+ undergraduates.

Total Operating Funds & Reserves

in $USD millions

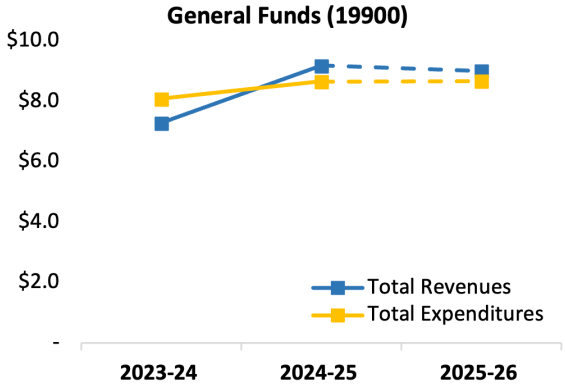
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	7.29	9.19	9.01
Indirect Cost Recovery (F&A)	0.93	1.16	1.00
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	0.04	0.94	(0.60)
Total Revenues	**8.26**	**11.29**	**9.41**
Compensation Expenses	**8.09**	**8.61**	**8.74**
Student Support - UG & Grad	-	0.02	-
All Other Non-Compensation	1.18	0.92	1.04
Non-Compensation Expenses	**1.18**	**0.94**	**1.04**
Recharges	-	-	-
Total Expenditures	**9.27**	**9.55**	**9.78**



General Funds (19900)

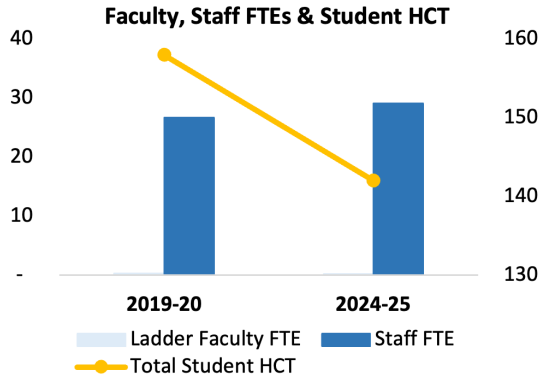
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**7.29**	**9.19**	**9.01**
Compensation Expenses	7.99	8.58	8.58
Non-Compensation Expenses	0.11	0.09	0.09
Recharges	-	-	-
Total Expenditures	**8.09**	**8.67**	**8.68**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	158	142	(16)	-10%
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	2	5	3	150%
Ladder Faculty FTE	0	0	(0)	-42%
Staff FTE	27	29	2	9%
Research Expenditures[5] (in $USD millions)	-	-	-	n/a



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Recruitment & Retention funds.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

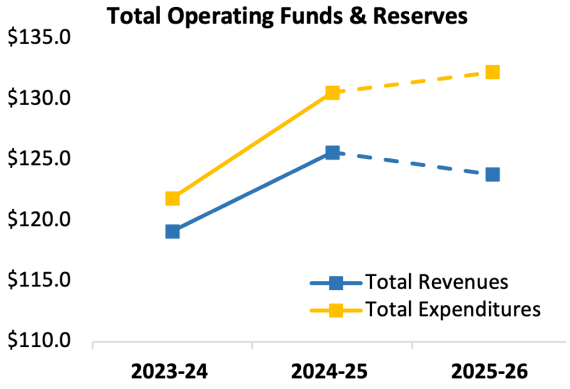
L&S Humanities

Scholars in the UCLA College Division of Humanities explore the human condition through the interdisciplinary study of world cultures and languages, philosophies and histories. The Division is a vibrant intellectual community encompassing more than 20 departments and programs, and offering 44 majors, 35 minors and 35 graduate programs, and it is spearheading innovative programs in emerging disciplines such as digital humanities and health humanities. Humanities students develop analytical, creative and communication skills on their path to becoming informed, engaged global citizens with diverse perspectives.

Total Operating Funds & Reserves

in $USD millions

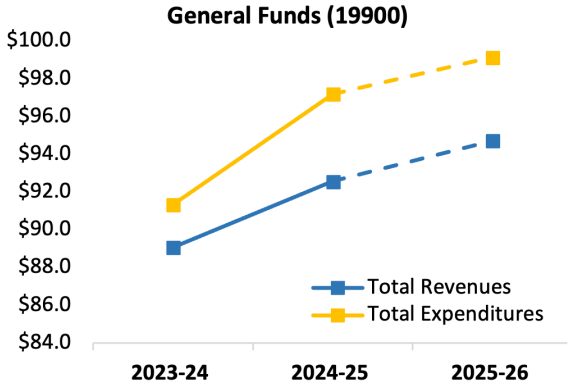
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	89.07	92.58	94.74
Indirect Cost Recovery (F&A)	2.30	2.96	1.98
Summer Session Tuition	3.77	3.71	3.70
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	0.07	0.10	0.07
Auxiliaries	-	-	-
Reserves	0.08	-	-
All Other Funds[2]	23.81	26.26	23.30
Total Revenues	**119.11**	**125.61**	**123.79**
Compensation Expenses	**104.86**	**113.54**	**115.61**
Student Support - UG & Grad	6.20	6.26	6.44
All Other Non-Compensation	10.83	10.81	10.28
Non-Compensation Expenses	**17.03**	**17.07**	**16.71**
Recharges	(0.08)	(0.07)	(0.10)
Total Expenditures	**121.81**	**130.54**	**132.22**



General Funds (19900)

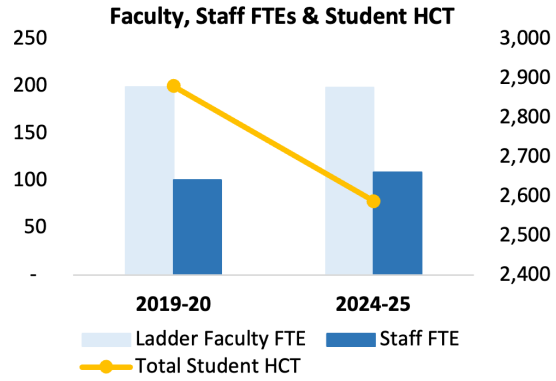
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**89.07**	**92.58**	**94.74**
Compensation Expenses	88.19	95.08	97.16
Non-Compensation Expenses	1.92	1.78	1.65
Recharges	1.22	0.34	0.34
Total Expenditures	**91.33**	**97.20**	**99.15**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	2,423	2,163	(260)	-11%
Grad Fall Student Major Headcount[3]	458	425	(33)	-7%
Degrees Awarded[4]	1,130	888	(242)	-21%
Ladder Faculty FTE	200	199	(1)	0%
Staff FTE	101	109	8	8%
Research Expenditures[5] (in $USD millions)	$2.08	$2.66	$0.58	28%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Gifts & Endowments and Student Fees.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

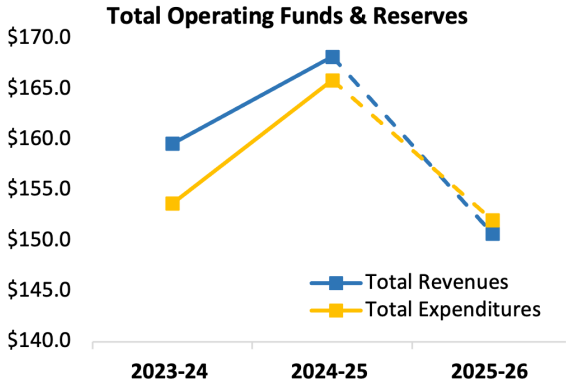
L&S Life Sciences

The UCLA Division of Life Sciences is home to several of the university's fastest-growing programs, offering 13 majors and 11 minors, and now serves nearly one-third of all UCLA undergraduates, the most of any division at the university. Its seven departments--ranging from Ecology & Evolutionary Biology to Psychology--along with five interdepartmental programs educate thousands of future scientists, health professionals, and researchers annually. Faculty include members of the National Academy of Sciences, National Academy of Medicine, and MacArthur Fellows, and lead research that advances diagnostics, treatments, ecosystem health, and societal understanding.

Total Operating Funds & Reserves

in $USD millions

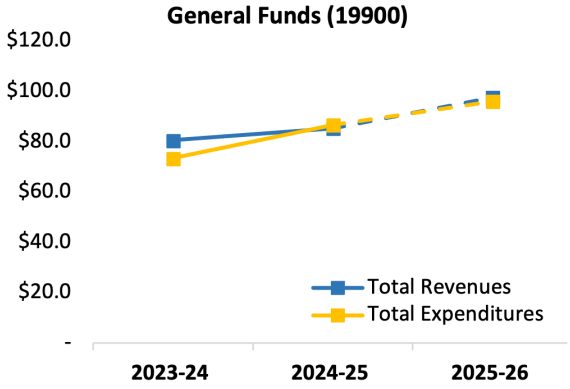
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	80.55	85.40	97.68
Indirect Cost Recovery (F&A)	6.84	7.62	4.14
Summer Session Tuition	2.76	3.17	3.36
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	0.01	(0.05)	-
Auxiliaries	-	-	-
Reserves	0.01	0.01	-
All Other Funds[2]	69.42	72.05	45.53
Total Revenues	**159.58**	**168.20**	**150.71**
Compensation Expenses	**111.33**	**123.95**	**123.63**
Student Support - UG & Grad	4.28	4.16	3.54
All Other Non-Compensation	39.13	39.09	26.42
Non-Compensation Expenses	**43.42**	**43.25**	**29.96**
Recharges	(1.09)	(1.33)	(1.56)
Total Expenditures	**153.67**	**165.87**	**152.03**



General Funds (19900)

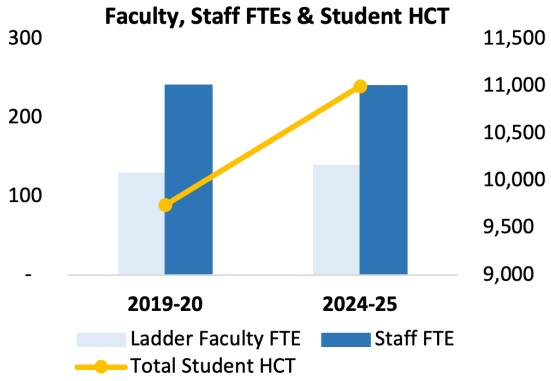
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**80.55**	**85.40**	**97.68**
Compensation Expenses	68.79	77.20	88.77
Non-Compensation Expenses	2.57	3.06	3.30
Recharges	2.07	6.47	4.07
Total Expenditures	**73.43**	**86.73**	**96.14**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	9,173	10,358	1,185	13%
Grad Fall Student Major Headcount[3]	569	644	75	13%
Degrees Awarded[4]	2,745	3,181	436	16%
Ladder Faculty FTE	129	139	10	8%
Staff FTE	241	240	(1)	0%
Research Expenditures[5] (in $USD millions)	$51.04	$48.49	($2.55)	-5%



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6 Beginning balances are not included; as a result, ending balances may vary.

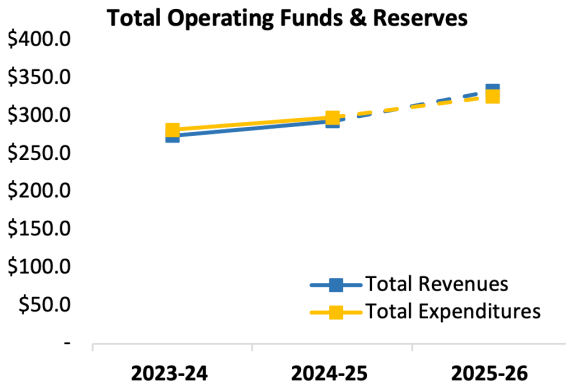
L&S Physical Sciences

The UCLA Division of Physical Sciences encompasses six departments and several large institutes with research that ranges from subatomic particles, quantum computers, living systems, and planet Earth, to the observation of black holes and galaxies. Physical sciences enrolls more than 4000 undergraduate majors and 1000 graduate majors per year, and offers research opportunities to hundreds of UCLA undergraduates. Its faculty have created live-saving medicines, earned Nobel Prizes, a Fields Medal, and membership in the National Academy of Sciences, reflecting UCLA's global leadership in foundational and applied scientific discovery.

Total Operating Funds & Reserves

in $USD millions

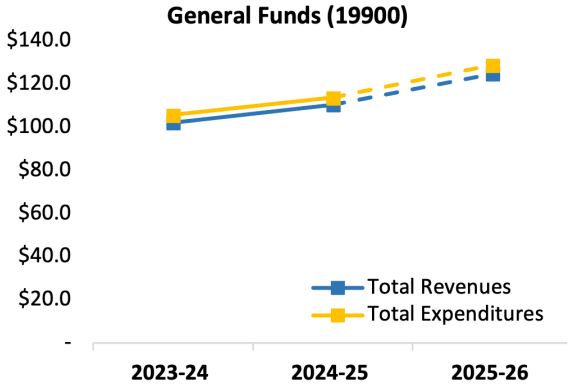
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	102.17	110.58	124.90
Indirect Cost Recovery (F&A)	13.91	16.89	12.45
Summer Session Tuition	3.36	3.90	4.02
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	5.10	5.05	5.72
Auxiliaries	-	-	-
Reserves	0.20	0.02	-
All Other Funds[2]	149.65	157.29	186.28
Total Revenues	**274.40**	**293.73**	**333.37**
Compensation Expenses	**196.26**	**213.70**	**231.77**
Student Support - UG & Grad	6.56	5.06	7.04
All Other Non-Compensation	83.47	84.03	93.26
Non-Compensation Expenses	**90.03**	**89.09**	**100.30**
Recharges	(3.95)	(4.27)	(6.04)
Total Expenditures	**282.34**	**298.52**	**326.03**



General Funds (19900)

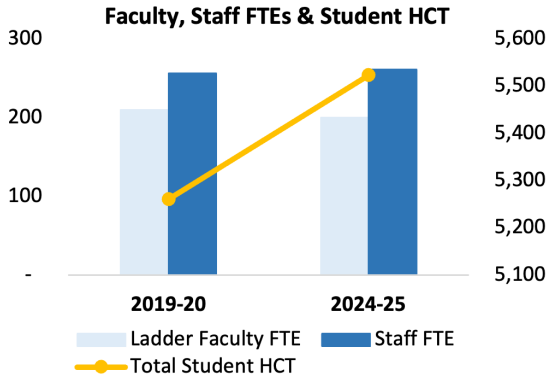
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**102.17**	**110.58**	**124.90**
Compensation Expenses	103.40	112.46	127.45
Non-Compensation Expenses	1.20	1.39	1.45
Recharges	1.11	-	-
Total Expenditures	**105.71**	**113.84**	**128.90**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	4,348	4,411	63	1%
Grad Fall Student Major Headcount[3]	913	1,113	200	22%
Degrees Awarded[4]	1,439	1,603	164	11%
Ladder Faculty FTE	210	200	(9)	-4%
Staff FTE	257	261	5	2%
Research Expenditures[5] (in $USD millions)	$122.62	$130.34	$7.72	6%



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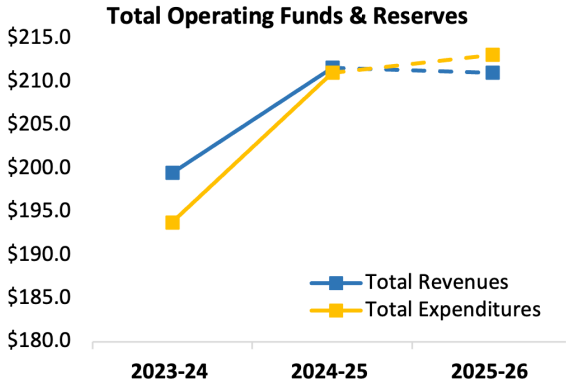
L&S Social Sciences

UCLA's Division of Social Sciences is the largest in the College of Letters & Science, enrolling over 13,000 students. Supported by 280 ladder-rank faculty members and140 lecturers, adjunct faculty and visiting scholars across 20 departments and programs and 18 research centers, the Division has expanded in the past five years, with new departments in African American Studies, Labor Studies, LGBTQ Studies and three self-supporting graduate programs. This growth advances timely research on inequality, politics, labor, migration, and culture that earns national recognition including Pulitzer Prizes, book awards, and top rankings.

Total Operating Funds & Reserves

in $USD millions

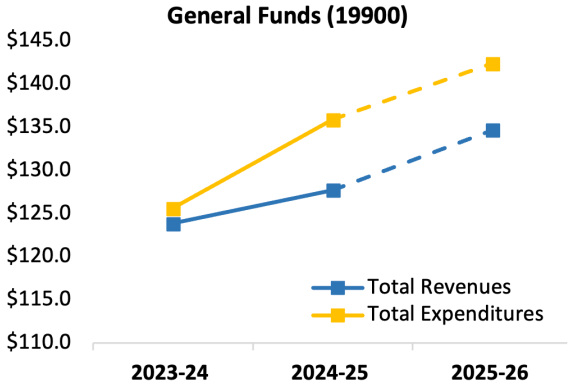
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	123.85	127.74	134.70
Indirect Cost Recovery (F&A)	5.05	5.69	2.84
Summer Session Tuition	5.32	5.88	5.87
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	11.97	13.07	13.20
Auxiliaries	-	-	-
Reserves	0.01	-	-
All Other Funds[2]	53.28	59.24	54.44
Total Revenues	**199.48**	**211.62**	**211.06**
Compensation Expenses	**162.63**	**177.55**	**184.72**
Student Support - UG & Grad	6.30	6.38	6.59
All Other Non-Compensation	25.04	27.60	24.04
Non-Compensation Expenses	**31.35**	**33.97**	**30.63**
Recharges	(0.20)	(0.48)	(2.23)
Total Expenditures	**193.77**	**211.05**	**213.11**



General Funds (19900)

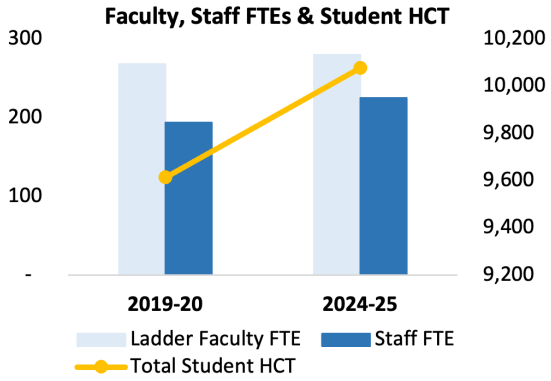
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**123.85**	**127.74**	**134.70**
Compensation Expenses	121.26	132.51	139.61
Non-Compensation Expenses	3.27	3.10	2.40
Recharges	1.10	0.32	0.40
Total Expenditures	**125.63**	**135.93**	**142.41**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	8,793	9,046	253	3%
Grad Fall Student Major Headcount[3]	821	1,032	211	26%
Degrees Awarded[4]	3,892	3,576	(316)	-8%
Ladder Faculty FTE	268	280	12	4%
Staff FTE	194	225	31	16%
Research Expenditures[5] (in $USD millions)	$23.69	$27.24	$3.55	15%



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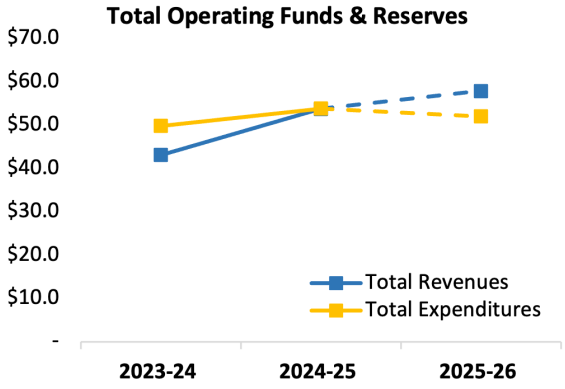
L&S Undergraduate Education

The Division of Undergraduate Education (DUE) serves all UCLA undergraduates, providing academic programs, advising, research opportunities, and student support that enhance the overall undergraduate experience. It offers small seminars, interdisciplinary minors, learning communities, and experiential learning through units such as Study Abroad, Honors Programs, the Academic Advancement Program (AAP), the Center for Community College Partnerships (CCCP), and the Center for Academic Advising in the College (CAAC). DUE supports students from orientation through graduation, fostering academic success, equity, community engagement, and pathways to research and leadership across the College.

Total Operating Funds & Reserves

in $USD millions

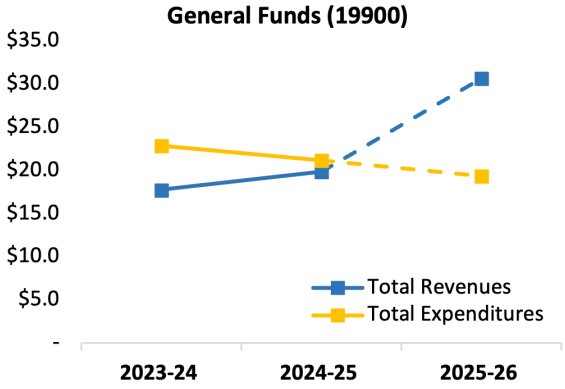
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	17.78	19.88	30.70
Indirect Cost Recovery (F&A)	0.66	1.26	0.19
Summer Session Tuition	1.04	2.54	2.45
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	0.00	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	23.63	30.11	24.59
Total Revenues	**43.10**	**53.79**	**57.93**
Compensation Expenses	**35.26**	**38.09**	**35.63**
Student Support - UG & Grad	5.86	7.60	7.97
All Other Non-Compensation	8.74	8.14	8.52
Non-Compensation Expenses	**14.59**	**15.75**	**16.49**
Recharges	0.00	(0.03)	(0.08)
Total Expenditures	**49.86**	**53.81**	**52.05**



General Funds (19900)

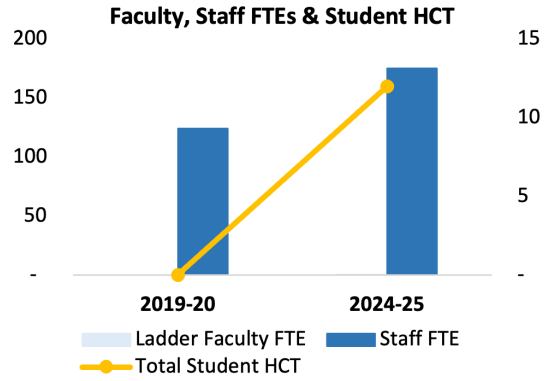
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**17.78**	**19.88**	**30.70**
Compensation Expenses	20.76	19.92	17.98
Non-Compensation Expenses	1.17	0.31	0.44
Recharges	0.95	0.96	0.97
Total Expenditures	**22.89**	**21.19**	**19.38**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	12	12	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	13	13	n/a
Ladder Faculty FTE	-	1	1	n/a
Staff FTE	124	175	51	41%
Research Expenditures[5] (in $USD millions)	$2.85	$7.79	$4.94	173%



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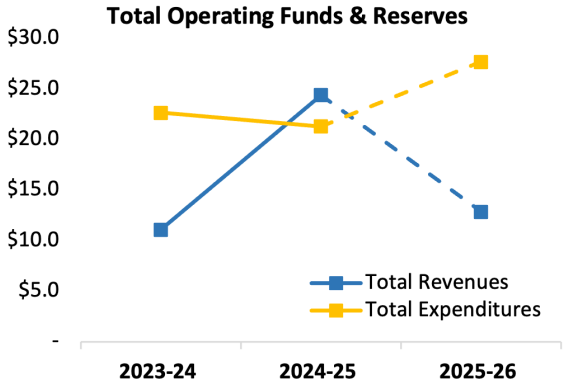
Office of Advanced Research Computing

The Office of Advanced Research Computing (OARC) accelerates UCLA's research through expertise in data science, high-performance computing, visualization, statistical consulting, and digital scholarship. It supports researchers campuswide with 1,000+ annual consultations, 53 training workshops, and 110 million hours of computation on the Hoffman2 cluster (2023-24). OARC comprises specialized Research Technology Groups, the Disabilities & Computing Program, and houses CESMII, the national Smart Manufacturing Institute, driving innovation through public-private partnerships. Its mission is to broaden UCLA's data-driven research capacity and foster collaborative, technology-enabled scholarship.

Total Operating Funds & Reserves

in $USD millions

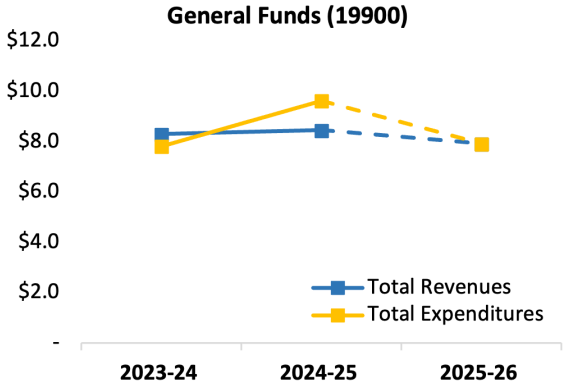
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	8.31	8.46	7.93
Indirect Cost Recovery (F&A)	0.92	2.89	0.49
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	1.87	13.04	4.45
Total Revenues	**11.10**	**24.39**	**12.87**
Compensation Expenses	**12.47**	**13.24**	**14.90**
Student Support - UG & Grad	-	-	0.10
All Other Non-Compensation	11.31	9.08	13.96
Non-Compensation Expenses	**11.31**	**9.08**	**14.06**
Recharges	(1.12)	(1.03)	(1.26)
Total Expenditures	**22.65**	**21.29**	**27.70**



General Funds (19900)

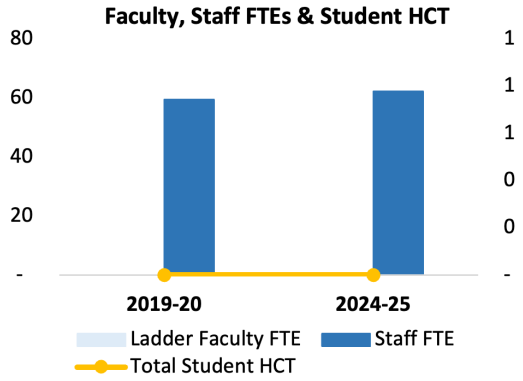
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**8.31**	**8.46**	**7.93**
Compensation Expenses	6.63	7.23	6.73
Non-Compensation Expenses	1.19	2.40	1.20
Recharges	-	-	-
Total Expenditures	**7.82**	**9.63**	**7.93**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	60	62	3	5%
Research Expenditures[5] (in $USD millions)	$13.04	$7.21	($5.83)	-45%



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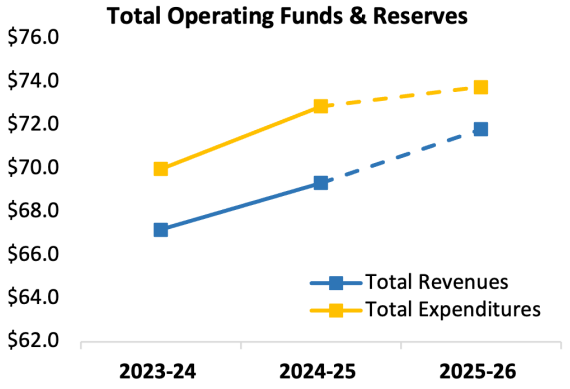
School of Arts & Architecture

The UCLA School of the Arts and Architecture is an interdisciplinary center of discovery and connection, encompassing four departments--Architecture and Urban Design, Art, Design|Media Arts, and World Arts and Cultures/Dance--plus the Fowler and Hammer Museums, UCLA's Center for the Art of Performance, a schoolwide minor in arts education, and nine research centers. Through immersive studio culture, interdisciplinary collaboration, and research-based exploration, we empower our community to connect across campus and with local and global partners, using the transformative power of the arts to build a better future.

Total Operating Funds & Reserves

in $USD millions

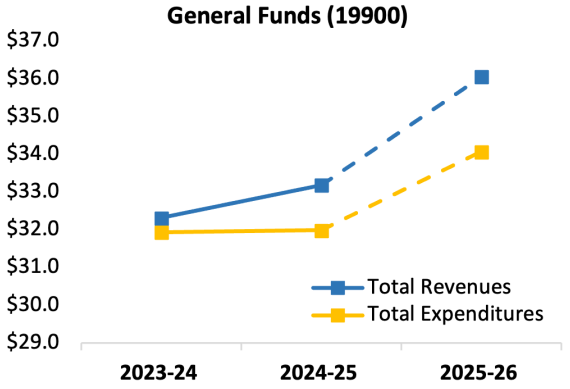
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	32.32	33.19	36.06
Indirect Cost Recovery (F&A)	1.50	1.77	1.12
Summer Session Tuition	1.69	2.20	1.89
Prof Deg Supp Tuition (PDST)	1.55	1.62	1.70
Self-Supporting Degree Tuition (SSDP)	1.00	1.96	1.82
Auxiliaries	-	-	-
Reserves	-	0.00	-
All Other Funds[2]	29.11	28.59	29.23
Total Revenues	**67.17**	**69.33**	**71.81**
Compensation Expenses	**58.08**	**61.53**	**63.62**
Student Support - UG & Grad	1.76	1.75	1.51
All Other Non-Compensation	11.75	11.22	10.27
Non-Compensation Expenses	**13.51**	**12.97**	**11.78**
Recharges	(1.61)	(1.62)	(1.63)
Total Expenditures	**69.97**	**72.88**	**73.77**



General Funds (19900)

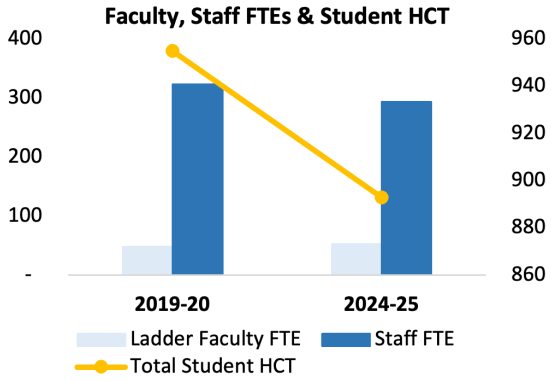
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**32.32**	**33.19**	**36.06**
Compensation Expenses	30.56	30.89	32.65
Non-Compensation Expenses	1.38	1.10	1.42
Recharges	-	-	-
Total Expenditures	**31.94**	**31.99**	**34.07**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	642	618	(24)	-4%
Grad Fall Student Major Headcount[3]	313	275	(38)	-12%
Degrees Awarded[4]	316	266	(50)	-16%
Ladder Faculty FTE	49	53	5	9%
Staff FTE	323	294	(29)	-9%
Research Expenditures[5] (in $USD millions)	$2.48	$1.72	($0.76)	-31%



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3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

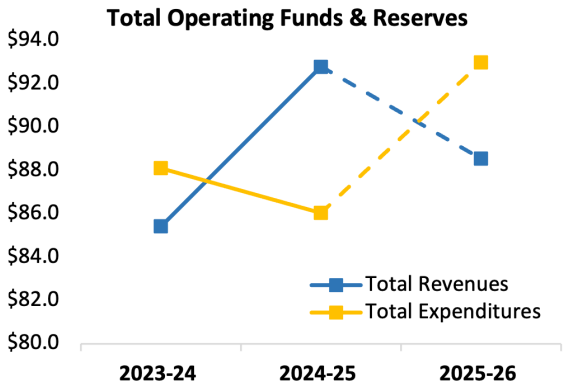
School of Dentistry

The UCLA School of Dentistry is a nationally recognized, research-intensive dental school offering DDS, MS, and PhD degrees, as well as advanced postgraduate residency programs. Organized into multiple divisions and sections representing the full scope of dental specialties, the School delivers comprehensive education and clinical training. Dental services are provided through clinics in Westwood, Venice, and affiliated community sites, serving diverse and underserved populations. UCLA School of Dentistry is committed to excellence in education, research, patient care, and public service through innovation and community engagement.

Total Operating Funds & Reserves

in $USD millions

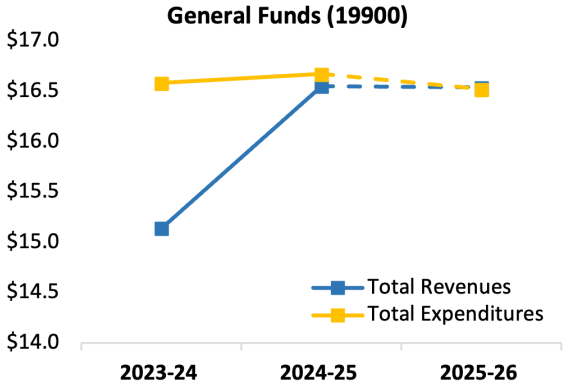
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	15.14	16.55	16.54
Indirect Cost Recovery (F&A)	1.80	1.71	1.00
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	10.86	11.60	11.98
Self-Supporting Degree Tuition (SSDP)	5.70	6.38	6.91
Auxiliaries	-	-	-
Reserves	0.00	0.01	-
All Other Funds[2]	51.92	56.53	52.11
Total Revenues	**85.43**	**92.79**	**88.54**
Compensation Expenses	**57.96**	**58.44**	**61.03**
Student Support - UG & Grad	4.57	4.73	4.55
All Other Non-Compensation	27.64	26.57	33.15
Non-Compensation Expenses	**32.21**	**31.30**	**37.70**
Recharges	(2.07)	(3.70)	(5.74)
Total Expenditures	**88.11**	**86.04**	**92.99**



General Funds (19900)

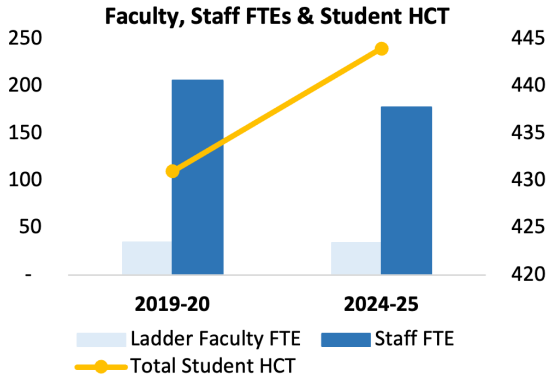
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**15.14**	**16.55**	**16.54**
Compensation Expenses	16.55	16.14	16.14
Non-Compensation Expenses	0.04	0.54	0.39
Recharges	-	-	-
Total Expenditures	**16.58**	**16.67**	**16.52**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	431	444	13	3%
Degrees Awarded[4]	127	127	-	0%
Ladder Faculty FTE	34	34	(0)	-1%
Staff FTE	206	178	(28)	-14%
Research Expenditures[5] (in $USD millions)	$18.90	$17.46	($1.44)	-8%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Sales & Service and Contracts & Grants.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

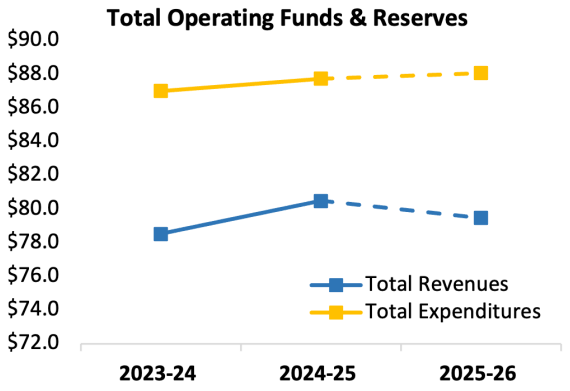
School of Education & Info Studies

The UCLA School of Education & Information Studies (Ed&IS) unites two nationally recognized departments, Education and Information Studies, to advance research, policy, practice, and professional preparation in teaching, learning, and education and information systems. The Department of Education is a nationally recognized leader in public preK-12 and higher education, offering undergraduate, master's, Ed.D., and Ph.D. programs. The Department of Information Studies focuses on information access, preservation, and stewardship, offering MLIS and Ph.D. degrees. Ed&IS emphasizes social justice, equity, interdisciplinary scholarship, and community impact.

Total Operating Funds & Reserves

in $USD millions

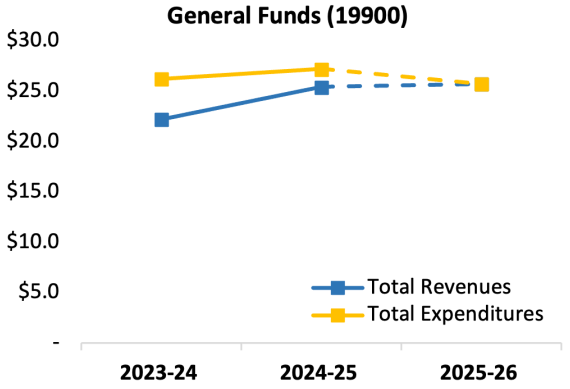
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	22.23	25.46	25.77
Indirect Cost Recovery (F&A)	1.83	2.09	1.53
Summer Session Tuition	0.34	0.60	0.45
Prof Deg Supp Tuition (PDST)	-	0.00	-
Self-Supporting Degree Tuition (SSDP)	2.24	2.01	2.56
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	51.89	50.32	49.16
Total Revenues	**78.53**	**80.48**	**79.47**
Compensation Expenses	**58.20**	**64.43**	**59.53**
Student Support - UG & Grad	2.77	3.39	3.02
All Other Non-Compensation	26.89	20.75	26.42
Non-Compensation Expenses	**29.66**	**24.14**	**29.45**
Recharges	(0.86)	(0.84)	(0.90)
Total Expenditures	**87.01**	**87.73**	**88.07**



General Funds (19900)

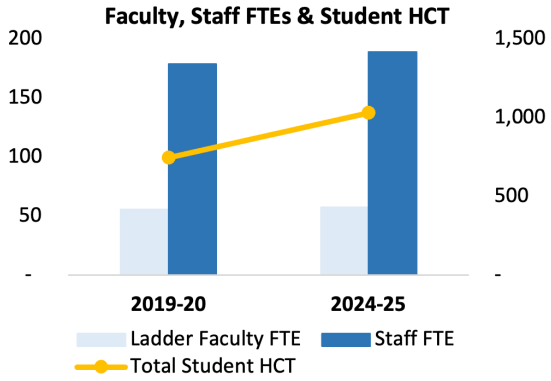
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**22.23**	**25.46**	**25.77**
Compensation Expenses	24.00	25.90	24.74
Non-Compensation Expenses	2.25	1.34	1.03
Recharges	-	-	-
Total Expenditures	**26.25**	**27.24**	**25.77**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	311	311	n/a
Grad Fall Student Major Headcount[3]	747	720	(27)	-4%
Degrees Awarded[4]	297	402	105	35%
Ladder Faculty FTE	56	58	2	4%
Staff FTE	179	189	10	6%
Research Expenditures[5] (in $USD millions)	$24.38	$19.21	($5.17)	-21%



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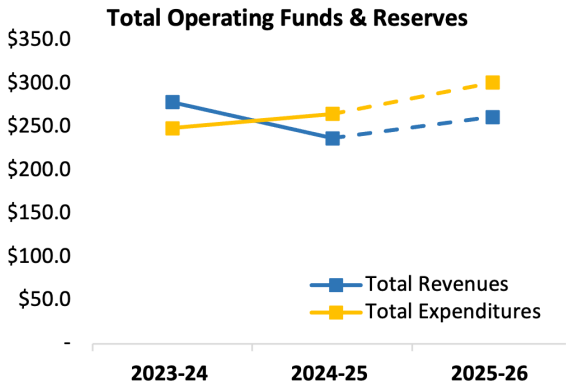
School of Engineering

The UCLA Samueli School of Engineering enrolls more than 6,500 students and employs over 190 faculty members, offering comprehensive undergraduate, master's, and doctoral programs. Established in 1945 and known as the birthplace of the internet, the school houses seven academic departments: Bioengineering; Chemical & Biomolecular Engineering; Civil & Environmental Engineering; Computer Science; Electrical & Computer Engineering; Materials Science & Engineering; and Mechanical & Aerospace Engineering, plus Computational Medicine jointly with DGSOM. Samueli emphasizes interdisciplinary research, engineering innovation, and global impact across emerging fields and major societal challenges.

Total Operating Funds & Reserves

in $USD millions

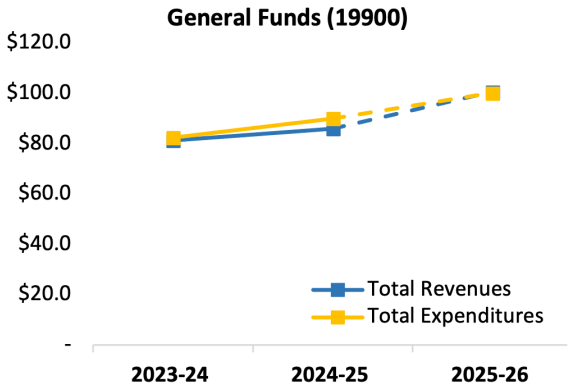
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	81.36	86.08	100.67
Indirect Cost Recovery (F&A)	11.86	16.03	8.77
Summer Session Tuition	1.67	1.99	1.67
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	12.20	15.21	16.26
Auxiliaries	-	-	-
Reserves	0.13	0.63	-
All Other Funds[2]	171.59	117.21	134.29
Total Revenues	**278.82**	**237.15**	**261.66**
Compensation Expenses	**166.51**	**175.91**	**200.62**
Student Support - UG & Grad	5.48	6.52	6.87
All Other Non-Compensation	78.74	84.69	95.86
Non-Compensation Expenses	**84.23**	**91.21**	**102.74**
Recharges	(1.83)	(1.98)	(1.99)
Total Expenditures	**248.90**	**265.14**	**301.37**



General Funds (19900)

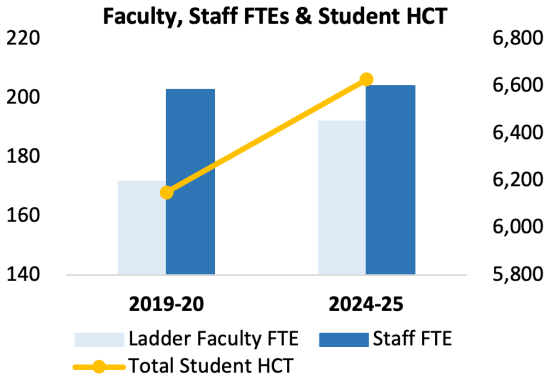
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**81.36**	**86.08**	**100.67**
Compensation Expenses	80.01	87.44	98.89
Non-Compensation Expenses	2.52	2.58	1.38
Recharges	-	-	-
Total Expenditures	**82.52**	**90.02**	**100.27**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	3,962	4,049	87	2%
Grad Fall Student Major Headcount[3]	2,189	2,580	391	18%
Degrees Awarded[4]	1,695	2,208	513	30%
Ladder Faculty FTE	172	192	20	12%
Staff FTE	203	204	1	1%
Research Expenditures[5] (in $USD millions)	$111.56	$114.60	$3.03	3%



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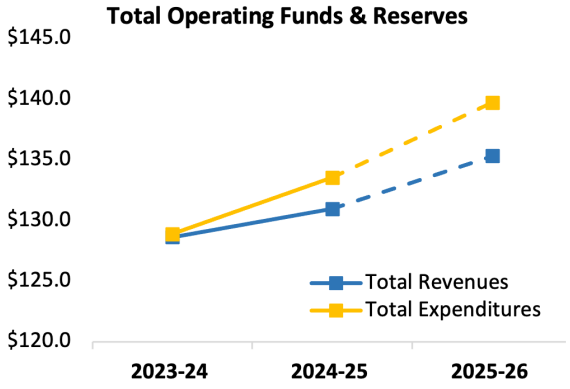
School of Law

Founded in 1949, the UCLA School of Law is recognized as one of the nation's top law schools, known for its rigorous academics, innovative programs, and collaborative learning environment. It offers J.D., LL.M., M.L.S., and S.J.D. degrees, along with specializations in fields such as business law, critical race studies, environmental law, international law, and entertainment law. UCLA Law's nationally renowned experiential education program provides clinics, practicums, and advocacy opportunities that prepare students for impactful legal careers across public, private, and nonprofit sectors.

Total Operating Funds & Reserves

in $USD millions

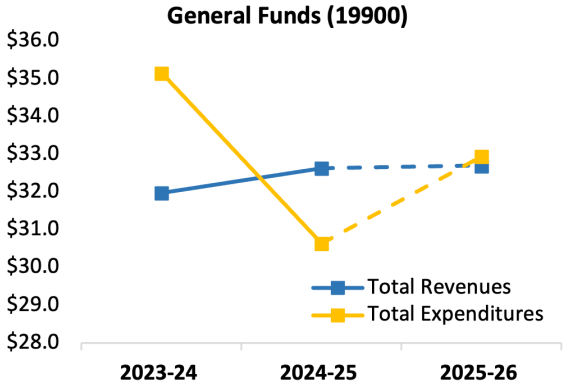
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	31.98	32.64	32.70
Indirect Cost Recovery (F&A)	2.39	0.57	0.10
Summer Session Tuition	(0.01)	0.00	-
Prof Deg Supp Tuition (PDST)	42.48	42.72	45.80
Self-Supporting Degree Tuition (SSDP)	19.43	20.37	26.10
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	32.35	34.65	30.60
Total Revenues	**128.62**	**130.96**	**135.30**
Compensation Expenses	**84.60**	**88.90**	**93.80**
Student Support - UG & Grad	28.03	28.28	30.30
All Other Non-Compensation	21.36	21.20	21.10
Non-Compensation Expenses	**49.40**	**49.49**	**51.40**
Recharges	(5.13)	(4.86)	(5.50)
Total Expenditures	**128.87**	**133.53**	**139.70**



General Funds (19900)

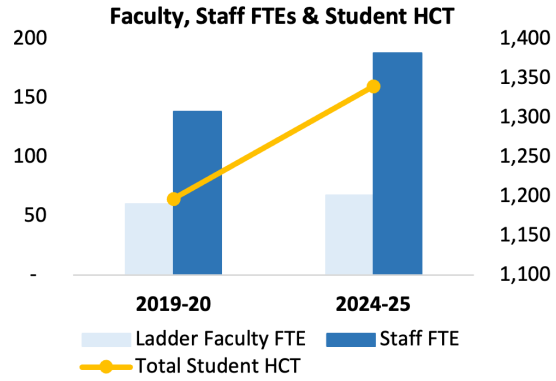
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**31.98**	**32.64**	**32.70**
Compensation Expenses	32.01	30.22	30.30
Non-Compensation Expenses	3.14	0.42	2.65
Recharges	-	-	-
Total Expenditures	**35.16**	**30.64**	**32.95**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	1,197	1,340	143	12%
Degrees Awarded[4]	521	595	74	14%
Ladder Faculty FTE	60	68	7	12%
Staff FTE	139	188	50	36%
Research Expenditures[5] (in $USD millions)	$3.00	$6.20	$3.19	106%



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4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

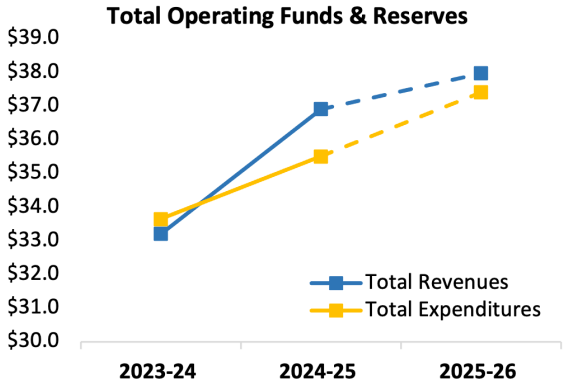
School of Music

The UCLA Herb Alpert School of Music--the first music school in the UC system--embraces performance, composition, education, scholarship, and global musical traditions. It comprises three departments: Ethnomusicology; Music, Performance, Composition & Education, and Musicology. It includes two interdepartmental programs: Global Jazz Studies and Music Industry. The school presents 350+ concerts and events annually with 50+ ensembles, enriching campus and community life. Facilities include Schoenberg Hall, Lani Hall, the Music Library, the Ethnomusicology Archive, world instrument collections, recording studios, and the renowned Herbie Hancock Institute of Jazz Performance.

Total Operating Funds & Reserves

in $USD millions

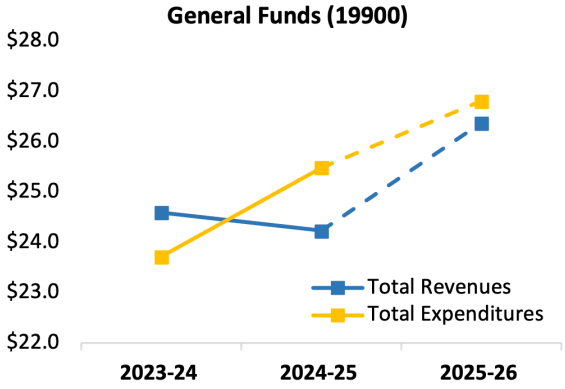
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	24.60	24.23	26.37
Indirect Cost Recovery (F&A)	0.21	0.26	0.13
Summer Session Tuition	0.23	0.17	0.20
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	8.17	12.25	11.28
Total Revenues	**33.20**	**36.91**	**37.97**
Compensation Expenses	**27.33**	**29.48**	**30.66**
Student Support - UG & Grad	2.00	2.33	2.52
All Other Non-Compensation	4.55	4.02	4.61
Non-Compensation Expenses	**6.55**	**6.35**	**7.14**
Recharges	(0.24)	(0.33)	(0.40)
Total Expenditures	**33.64**	**35.50**	**37.40**



General Funds (19900)

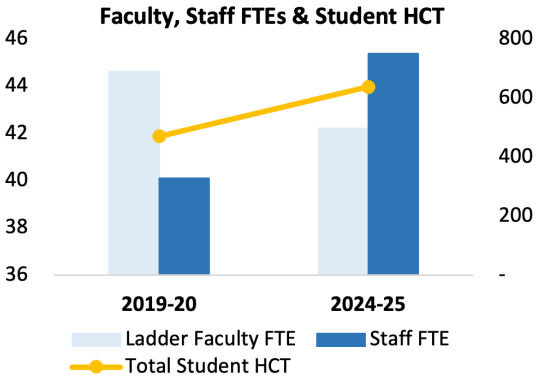
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**24.60**	**24.23**	**26.37**
Compensation Expenses	22.52	24.43	25.91
Non-Compensation Expenses	1.20	1.06	0.90
Recharges	-	-	0.00
Total Expenditures	**23.72**	**25.49**	**26.81**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	328	500	172	52%
Grad Fall Student Major Headcount[3]	143	138	(5)	-3%
Degrees Awarded[4]	124	161	37	30%
Ladder Faculty FTE	45	42	(2)	-5%
Staff FTE	40	45	5	13%
Research Expenditures[5] (in $USD millions)	$0.12	$0.13	$0.02	13%



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5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

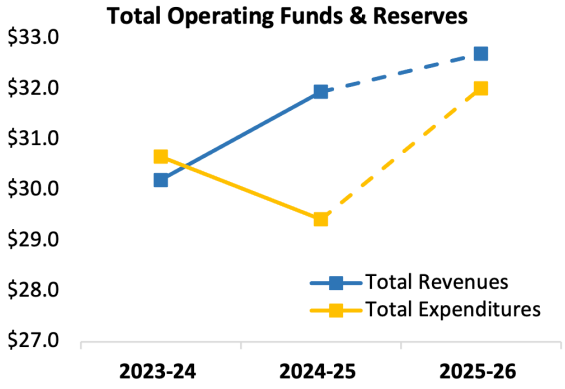
School of Nursing

The Joe C. Wen School of Nursing prepares future nurse leaders, clinicians, educators, policy makers, and scientists to meet evolving needs of healthcare across its ecosystems. The SON enrolls ~600 students across four top-ranked degree pathways: BS, MECN (Master's Entry Clinical Nurse), PhD (Post BSN or MSN to PhD), and the DNP (Post-BSN or MSN-DNP) programs. Over 30+ ladder faculty, 40+ adjunct faculty and lecturers, 35+ staff, and practice partners all work together through collaboration, commitment, and concerted efforts to fulfill the core mission of research, education, and service.

Total Operating Funds & Reserves

in $USD millions

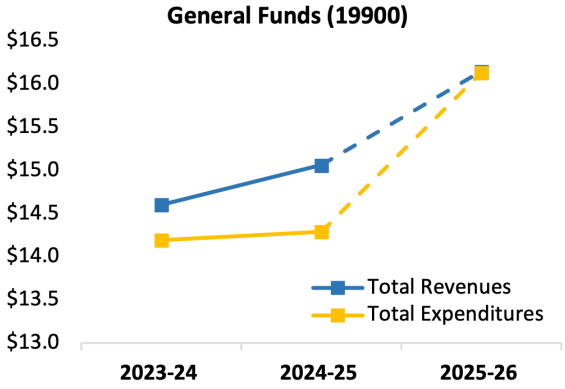
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	14.60	15.06	16.15
Indirect Cost Recovery (F&A)	0.55	0.67	0.38
Summer Session Tuition	0.41	0.49	0.45
Prof Deg Supp Tuition (PDST)	3.68	3.57	3.67
Self-Supporting Degree Tuition (SSDP)	1.07	1.13	0.47
Auxiliaries	-	-	-
Reserves	-	0.00	-
All Other Funds[2]	9.88	11.02	11.58
Total Revenues	**30.20**	**31.95**	**32.70**
Compensation Expenses	**22.47**	**22.18**	**23.40**
Student Support - UG & Grad	2.96	2.80	2.04
All Other Non-Compensation	4.28	4.44	5.50
Non-Compensation Expenses	**7.25**	**7.25**	**7.54**
Recharges	0.95	(0.00)	1.08
Total Expenditures	**30.66**	**29.42**	**32.02**



General Funds (19900)

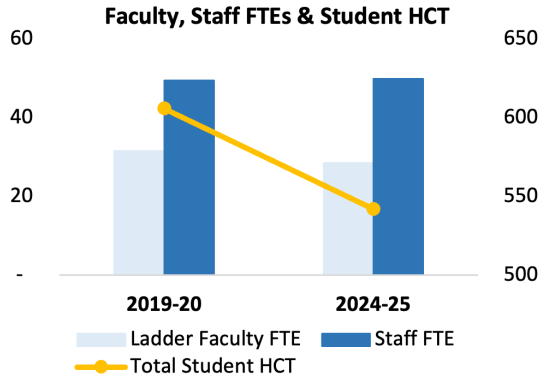
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**14.60**	**15.06**	**16.15**
Compensation Expenses	13.01	13.69	14.25
Non-Compensation Expenses	0.45	0.60	0.89
Recharges	0.74	-	1.00
Total Expenditures	**14.19**	**14.29**	**16.14**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	194	224	30	15%
Grad Fall Student Major Headcount[3]	412	318	(94)	-23%
Degrees Awarded[4]	218	210	(8)	-4%
Ladder Faculty FTE	32	29	(3)	-10%
Staff FTE	50	50	0	1%
Research Expenditures[5] (in $USD millions)	$5.52	$6.37	$0.85	15%



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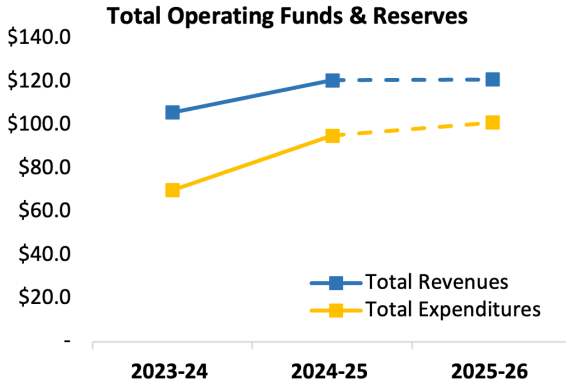
School of Public Affairs

The UCLA Luskin School of Public Affairs integrates Public Policy, Social Welfare, Urban Planning, and the Undergraduate Program in Public Affairs into a cross-disciplinary hub for research, education, and public service. Founded in 1994, Luskin trains policy professionals, planners, and social workers to address urgent issues such as immigration, housing, transportation, environmental justice, and health care. The school offers MPP, MSW, MURP, MRED, Ph.D. programs, and a B.A. in Public Affairs emphasizing experiential learning through a three-quarter capstone. Its faculty and research centers drive impactful, equity-focused policy innovation regionally and globally

Total Operating Funds & Reserves

in $USD millions

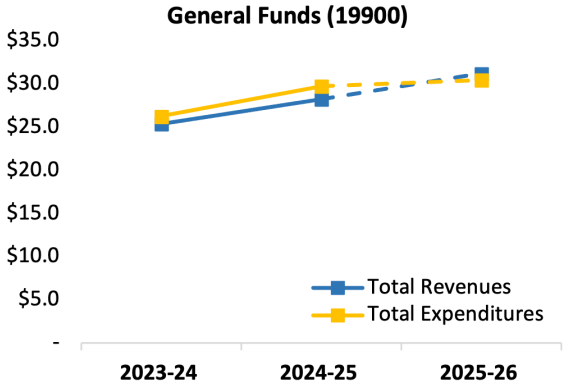
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	25.43	28.29	31.25
Indirect Cost Recovery (F&A)	0.93	1.58	1.10
Summer Session Tuition	0.25	0.12	0.17
Prof Deg Supp Tuition (PDST)	4.53	4.98	5.50
Self-Supporting Degree Tuition (SSDP)	0.00	0.05	2.13
Auxiliaries	-	-	-
Reserves	-	0.00	-
All Other Funds[2]	74.68	85.70	80.98
Total Revenues	**105.83**	**120.73**	**121.13**
Compensation Expenses	**49.33**	**56.84**	**60.63**
Student Support - UG & Grad	3.92	4.78	5.18
All Other Non-Compensation	16.74	33.57	35.41
Non-Compensation Expenses	**20.66**	**38.34**	**40.59**
Recharges	(0.04)	(0.02)	-
Total Expenditures	**69.95**	**95.16**	**101.22**



General Funds (19900)

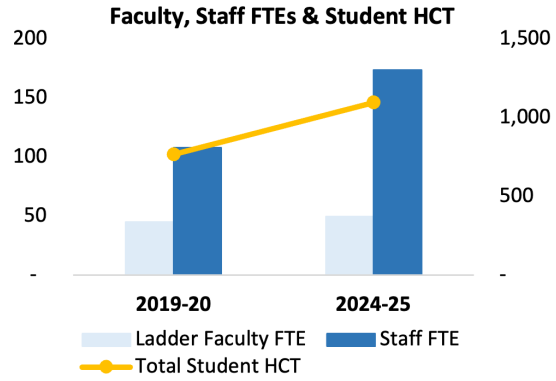
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**25.43**	**28.29**	**31.25**
Compensation Expenses	25.12	28.53	29.20
Non-Compensation Expenses	1.19	1.26	1.31
Recharges	-	-	-
Total Expenditures	**26.31**	**29.80**	**30.51**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	252	497	245	97%
Grad Fall Student Major Headcount[3]	516	601	85	16%
Degrees Awarded[4]	210	388	178	85%
Ladder Faculty FTE	45	50	5	11%
Staff FTE	108	174	66	61%
Research Expenditures[5] (in $USD millions)	$24.34	$47.18	$22.85	94%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Contracts & Grants and Gifts & Endowments.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

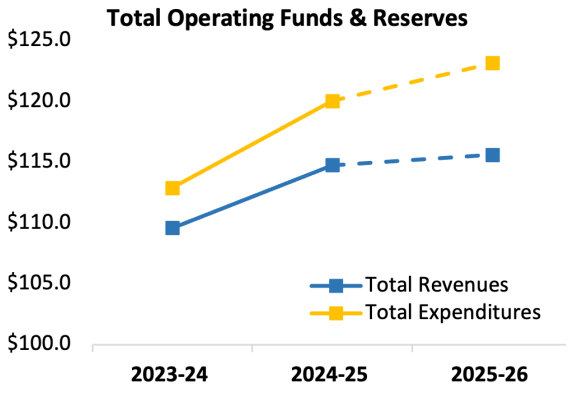
School of Public Health

The UCLA Fielding School of Public Health advances population health through research, education, and community partnerships across its five departments: Biostatistics; Community Health Sciences; Environmental Health Sciences; Epidemiology; and Health Policy and Management. The school offers MPH, MS, and PhD programs preparing leaders to address global challenges including climate change, health equity, infectious disease, public health communication, and data science. Its faculty produce influential research and collaborate with public agencies to improve policy and practice. Fielding integrates interdisciplinary training with hands-on experience to strengthen public health locally and worldwide.

Total Operating Funds & Reserves

in $USD millions

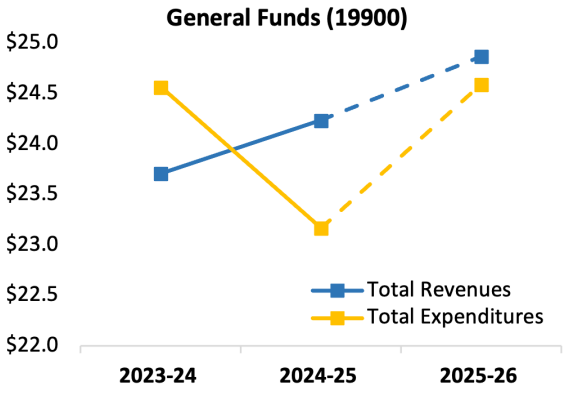
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	23.71	24.24	24.87
Indirect Cost Recovery (F&A)	4.30	5.29	3.65
Summer Session Tuition	0.15	0.20	0.20
Prof Deg Supp Tuition (PDST)	1.50	1.25	1.48
Self-Supporting Degree Tuition (SSDP)	7.74	9.79	9.91
Auxiliaries	-	-	-
Reserves	0.00	0.01	-
All Other Funds[2]	72.18	73.97	75.49
Total Revenues	**109.58**	**114.75**	**115.60**
Compensation Expenses	**67.05**	**72.50**	**75.10**
Student Support - UG & Grad	4.07	4.15	4.53
All Other Non-Compensation	42.92	44.85	44.75
Non-Compensation Expenses	**46.99**	**49.00**	**49.28**
Recharges	(1.15)	(1.48)	(1.25)
Total Expenditures	**112.88**	**120.02**	**123.14**



General Funds (19900)

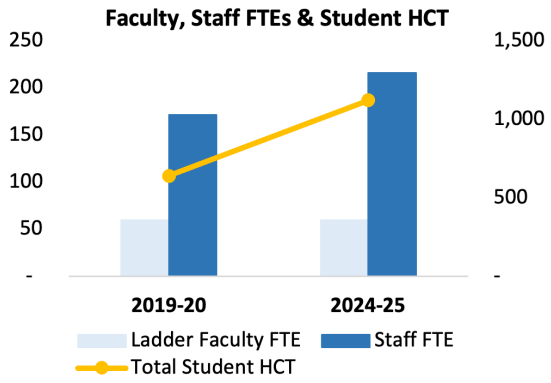
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**23.71**	**24.24**	**24.87**
Compensation Expenses	21.92	21.09	22.15
Non-Compensation Expenses	2.65	2.08	2.45
Recharges	-	-	-
Total Expenditures	**24.57**	**23.17**	**24.60**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	277	277	n/a
Grad Fall Student Major Headcount[3]	641	846	205	32%
Degrees Awarded[4]	264	382	118	45%
Ladder Faculty FTE	60	60	0	0%
Staff FTE	171	216	45	26%
Research Expenditures[5] (in $USD millions)	$63.36	$64.59	$1.23	2%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Contracts & Grants and Gifts & Endowments.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

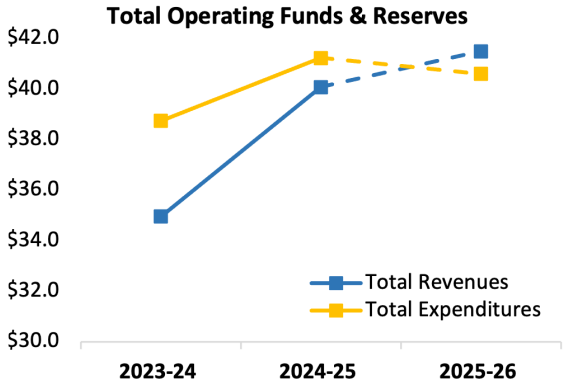
School of Theater, Film & Television

The UCLA School of Theater, Film & Television (TFT) is an internationally recognized leader in performing arts and media education, offering innovative programs in Theater, Film, Television & Digital Media, and related interdisciplinary fields. Its curricula integrate rigorous scholarship with hands-on creative training, preparing students for impactful careers across stage, screen, and emerging media. Faculty include award-winning artists, scholars, and industry practitioners. TFT produces numerous performances, screenings, and projects annually, fostering a collaborative environment that explores storytelling, cultural expression, and the future of entertainment.

Total Operating Funds & Reserves

in $USD millions

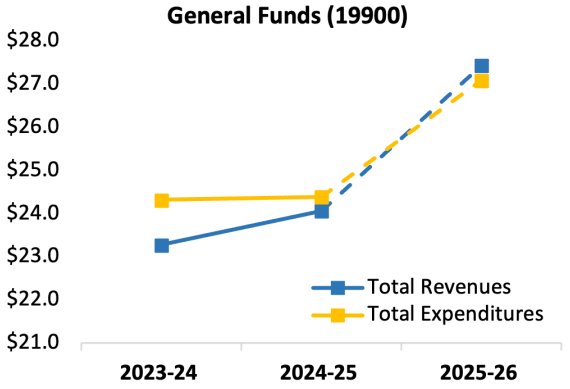
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	23.28	24.07	27.44
Indirect Cost Recovery (F&A)	0.25	0.19	0.22
Summer Session Tuition	3.36	3.31	3.53
Prof Deg Supp Tuition (PDST)	2.80	3.06	3.60
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	5.27	9.45	6.70
Total Revenues	**34.96**	**40.09**	**41.50**
Compensation Expenses	**32.49**	**33.66**	**34.54**
Student Support - UG & Grad	1.62	1.79	1.85
All Other Non-Compensation	4.81	6.01	4.28
Non-Compensation Expenses	**6.43**	**7.80**	**6.13**
Recharges	(0.18)	(0.23)	(0.07)
Total Expenditures	**38.74**	**41.23**	**40.60**



General Funds (19900)

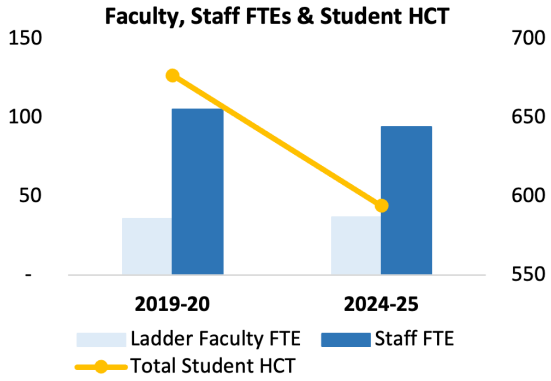
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**23.28**	**24.07**	**27.44**
Compensation Expenses	23.76	23.96	26.58
Non-Compensation Expenses	0.56	0.44	0.51
Recharges	-	-	-
Total Expenditures	**24.32**	**24.39**	**27.09**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	353	330	(23)	-7%
Grad Fall Student Major Headcount[3]	324	264	(60)	-19%
Degrees Awarded[4]	195	188	(7)	-4%
Ladder Faculty FTE	36	37	1	4%
Staff FTE	105	94	(11)	-11%
Research Expenditures[5] (in $USD millions)	$0.22	$1.45	$1.24	573%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Gifts & Endowments and Student Fees.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

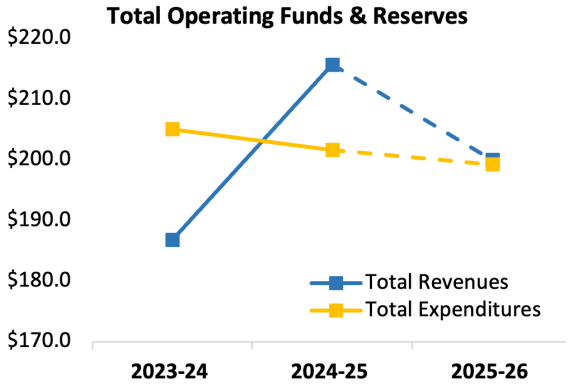
Semel Institute

The Jane and Terry Semel Institute for Neuroscience and Human Behavior at UCLA is a world leader in human neuroscience research, education, and clinical innovation, uniting experts across disciplines to study the genetic, biological, behavioral, and sociocultural foundations of human behavior. Closely integrated with the Department of Psychiatry and Biobehavioral Sciences and the Resnick Neuropsychiatric Hospital, it advances translational research that improves prevention, diagnosis, and treatment of neuropsychiatric disorders. The Institute supports extensive training programs for students, residents, and researchers, shaping future leaders in mental health and neuroscience.

Total Operating Funds & Reserves

in $USD millions

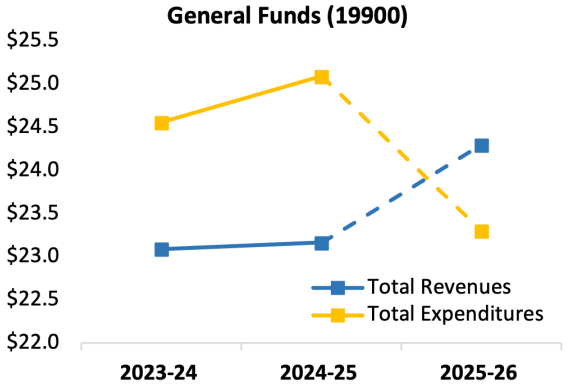
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	23.09	23.16	24.30
Indirect Cost Recovery (F&A)	5.03	20.50	21.09
Summer Session Tuition	0.07	(0.03)	-
Prof Deg Supp Tuition (PDST)	-	0.00	-
Self-Supporting Degree Tuition (SSDP)	(0.00)	-	-
Auxiliaries	-	-	-
Reserves	0.05	0.20	0.00
All Other Funds[2]	158.55	171.86	154.57
Total Revenues	**186.80**	**215.68**	**199.97**
Compensation Expenses	**129.16**	**129.43**	**124.66**
Student Support - UG & Grad	0.65	0.25	0.14
All Other Non-Compensation	82.49	76.65	79.14
Non-Compensation Expenses	**83.14**	**76.90**	**79.28**
Recharges	(7.26)	(4.72)	(4.73)
Total Expenditures	**205.04**	**201.61**	**199.21**



General Funds (19900)

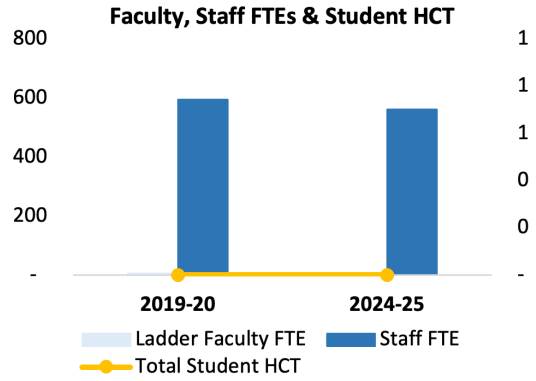
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**23.09**	**23.16**	**24.30**
Compensation Expenses	24.05	24.74	22.97
Non-Compensation Expenses	0.51	0.35	0.32
Recharges	-	-	-
Total Expenditures	**24.56**	**25.09**	**23.30**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	6	7	1	14%
Staff FTE	595	563	(33)	-6%
Research Expenditures[5] (in $USD millions)	$147.60	$145.69	($1.91)	-1%



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2 All Other Funds primarily comprised of Contracts & Grants and Gifts & Endowments.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

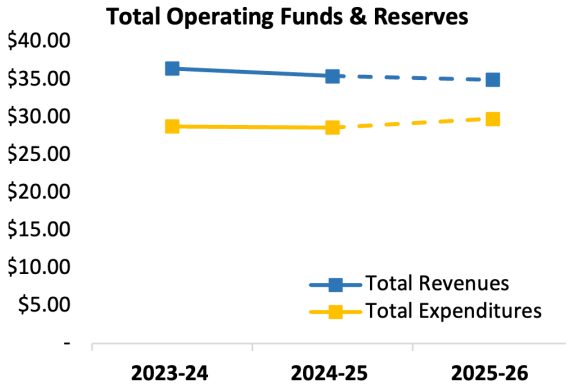
Summer Session & International Education

UCLA Summer Sessions offers more than 800 courses and programs, serving UCLA students, visiting college students, high school students, adult learners, and thousands of international participants each year. Students can earn UCLA credit through 6-12 week courses, online or in-person formats, including Summer Intensives, College/Professional Institutes, and Precollege programs. International students join a diverse global cohort and receive support for I-20 and visa processes. The unit offers multiple options for advancement, cultural immersion, and professional development opportunities that accelerate degree progress and expand access to UCLA's world-class instruction.

Total Operating Funds & Reserves

in $USD millions

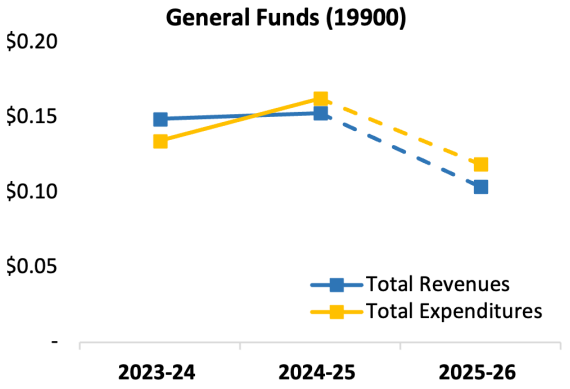
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	0.15	0.15	0.10
Indirect Cost Recovery (F&A)	-	-	-
Summer Session Tuition	36.13	35.22	34.67
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	0.21	0.13	0.22
Total Revenues	**36.49**	**35.50**	**34.99**
Compensation Expenses	**6.15**	**5.50**	**6.94**
Student Support - UG & Grad	10.99	11.36	11.13
All Other Non-Compensation	11.75	11.88	11.74
Non-Compensation Expenses	**22.74**	**23.24**	**22.87**
Recharges	(0.08)	(0.08)	-
Total Expenditures	**28.81**	**28.67**	**29.81**



General Funds (19900)

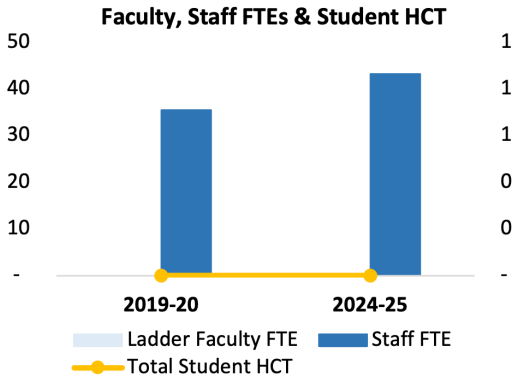
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**0.15**	**0.15**	**0.10**
Compensation Expenses	0.10	0.11	0.12
Non-Compensation Expenses	0.03	0.05	0.00
Recharges	-	-	-
Total Expenditures	**0.13**	**0.16**	**0.12**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	36	43	8	22%
Research Expenditures[5] (in $USD millions)	-	-	-	n/a



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Student Fees.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

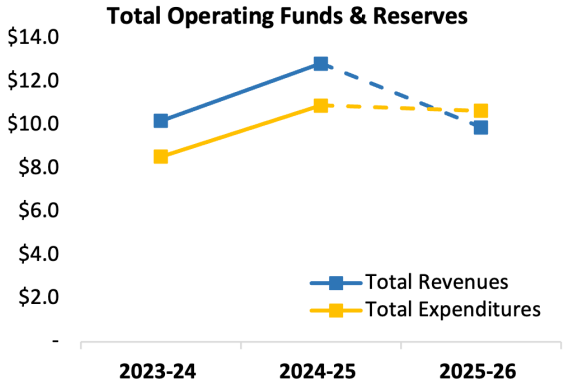
UCLA Teaching & Learning Center

The Office of the Vice Provost for Teaching & Learning (OVPTL) advances UCLA's academic mission by elevating educational effectiveness and promoting instructional innovation across undergraduate, graduate, and professional programs. The office oversees classroom modernization and guides integration of emerging technologies and multimedia into teaching practice. The OVPTL includes the Teaching & Learning Center, which provides pedagogical training, curriculum development and instructional design support, and consultation services for instructors. It leads assessment and pedagogical research initiatives, administers education innovation grants, and engages in cross-campus collaborations to strengthen evidence-based teaching that promotes student success.

Total Operating Funds & Reserves

in $USD millions

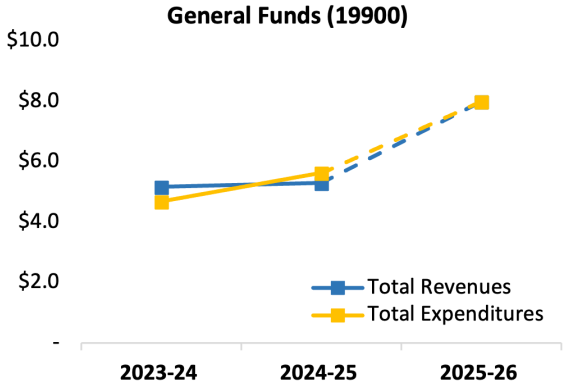
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	5.17	5.30	8.00
Indirect Cost Recovery (F&A)	0.07	0.05	0.07
Summer Session Tuition	0.10	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	4.86	7.51	1.83
Total Revenues	**10.20**	**12.85**	**9.91**
Compensation Expenses	**7.13**	**7.06**	**8.06**
Student Support - UG & Grad	-	-	-
All Other Non-Compensation	1.41	3.85	2.60
Non-Compensation Expenses	**1.41**	**3.85**	**2.60**
Recharges	-	-	-
Total Expenditures	**8.54**	**10.91**	**10.66**



General Funds (19900)

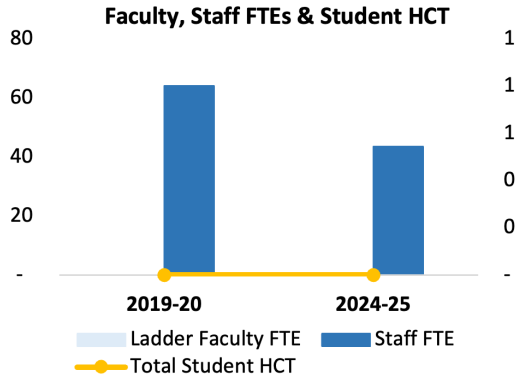
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**5.17**	**5.30**	**8.00**
Compensation Expenses	4.31	5.29	6.47
Non-Compensation Expenses	0.37	0.34	1.53
Recharges	-	-	-
Total Expenditures	**4.69**	**5.63**	**8.00**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	0	0	n/a
Staff FTE	64	44	(21)	-32%
Research Expenditures[5] (in $USD millions)	-	$0.08	$0.08	n/a



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of STIP and Course Materials Fees.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

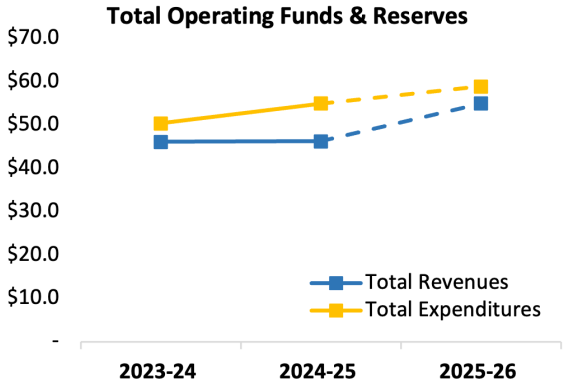
University Consortium of Schools

The University Consortium of Schools refers to UCLA's network of university-assisted community schools, coordinated through the UCLA Center for Community Schooling. This consortium documents and elevates exemplary K-12 community school practices in partnership with LAUSD and UTLA, supporting transformation efforts across diverse campuses. Member schools--including UCLA Community School, Mann UCLA Community School, Humanitas Academy of Art & Technology, and others--work with UCLA researchers through Teacher Research Fellows to advance collaborative leadership, strengthen instruction, and improve student outcomes. The consortium extends UCLA's mission to create equity-driven, research-based public education models.

Total Operating Funds & Reserves

in $USD millions

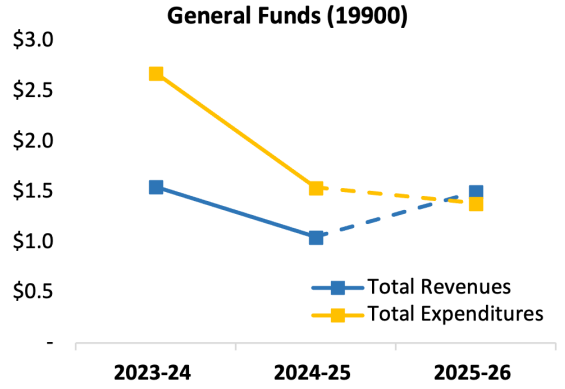
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	1.55	1.05	1.50
Indirect Cost Recovery (F&A)	0.01	0.00	-
Summer Session Tuition	0.35	0.47	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	(0.00)	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	44.27	44.74	53.51
Total Revenues	**46.18**	**46.26**	**55.01**
Compensation Expenses	**37.15**	**41.34**	**42.32**
Student Support - UG & Grad	0.04	0.17	-
All Other Non-Compensation	13.69	13.67	13.23
Non-Compensation Expenses	**13.73**	**13.84**	**13.23**
Recharges	(0.48)	(0.21)	3.37
Total Expenditures	**50.39**	**54.98**	**58.92**



General Funds (19900)

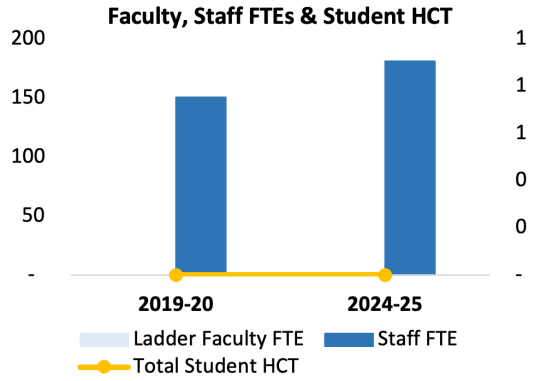
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**1.55**	**1.05**	**1.50**
Compensation Expenses	2.43	1.50	1.34
Non-Compensation Expenses	0.25	0.04	0.05
Recharges	-	-	-
Total Expenditures	**2.69**	**1.55**	**1.39**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	150	181	31	21%
Research Expenditures[5] (in $USD millions)	$1.24	$1.10	($0.15)	-12%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Sales & Service and Gifts & Endowments.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

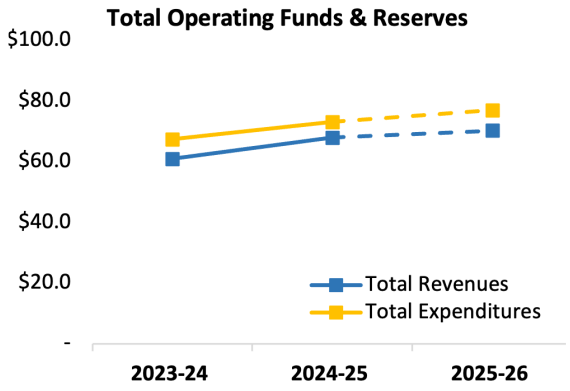
University Library

The UCLA Library is one of the largest academic research libraries in North America, holding over 18 million titles, 14 million volumes, 4 million digital collections materials, and 500,000 moving image titles. It supports UCLA's teaching, learning, and research mission through extensive collections, data services, equipment lending, study spaces, research consultations, and digital resources accessible on campus and online. As a system of multiple library locations, it preserves cultural heritage, curates unique archival materials, and leads open-access and digitization initiatives that provide global access to primary sources and scholarly knowledge.

Total Operating Funds & Reserves

in $USD millions

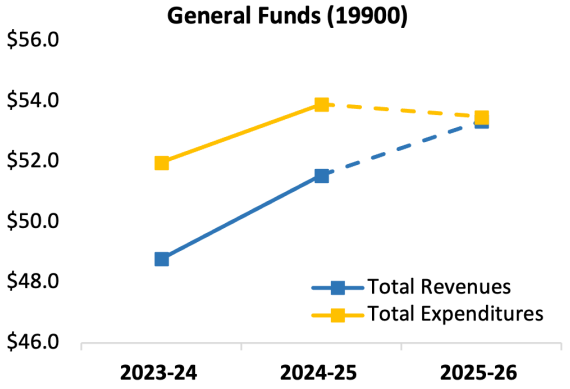
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	48.79	51.56	53.36
Indirect Cost Recovery (F&A)	0.81	(0.12)	1.08
Summer Session Tuition	0.00	0.00	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	0.02	0.42	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	11.30	16.12	15.87
Total Revenues	**60.92**	**67.99**	**70.31**
Compensation Expenses	**41.40**	**44.88**	**45.79**
Student Support - UG & Grad	0.00	0.03	0.03
All Other Non-Compensation	26.47	28.74	31.51
Non-Compensation Expenses	**26.47**	**28.77**	**31.55**
Recharges	(0.46)	(0.55)	(0.38)
Total Expenditures	**67.41**	**73.09**	**76.96**



General Funds (19900)

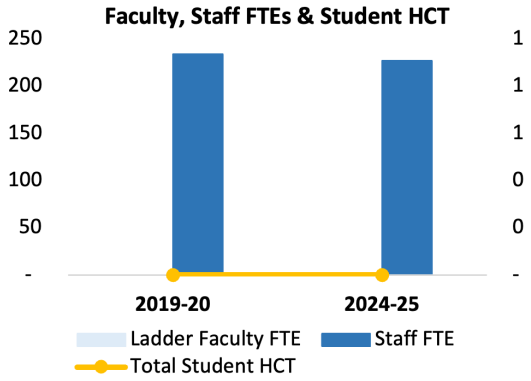
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**48.79**	**51.56**	**53.36**
Compensation Expenses	36.62	37.97	40.86
Non-Compensation Expenses	15.48	16.11	12.64
Recharges	(0.11)	(0.17)	-
Total Expenditures	**51.99**	**53.91**	**53.50**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	234	227	(7)	-3%
Research Expenditures[5] (in $USD millions)	$3.63	$3.53	($0.10)	-3%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Gifts & Endowments and Other State Funds.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

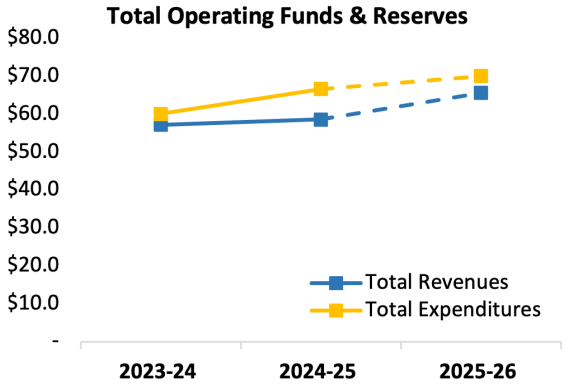
VC Research

The UCLA Vice Chancellor for Research & Creative Activities oversees the university's expansive research enterprise, supporting more than $1.6 billion annually in sponsored research and advancing scholarship across all disciplines. The office stewards research policy, compliance, strategic initiatives, and partnerships that strengthen UCLA's global research impact. The VCR also oversees key units--including the Office of Research Administration, Research Policy & Compliance, Technology Development Group, the Research Enhancement Office, the Research Concierge Program, the Grand Challenges, and several Research Centers and Institutes.

Total Operating Funds & Reserves

in $USD millions

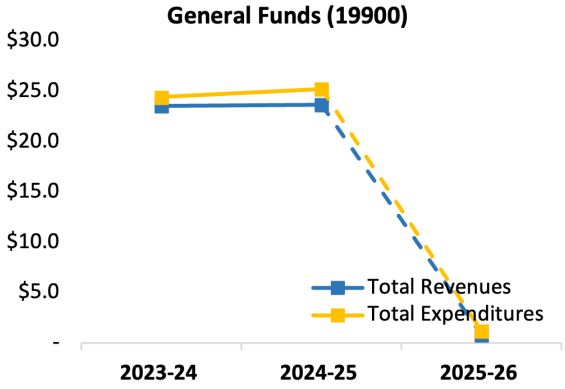
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	23.57	23.69	0.80
Indirect Cost Recovery (F&A)[2]	9.64	13.29	33.05
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	0.01	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[3]	24.05	21.67	31.83
Total Revenues[2]	**57.27**	**58.66**	**65.68**
Compensation Expenses	**48.63**	**54.66**	**55.12**
Student Support - UG & Grad	-	0.02	-
All Other Non-Compensation	12.17	12.45	15.43
Non-Compensation Expenses	**12.17**	**12.47**	**15.43**
Recharges	(0.69)	(0.45)	(0.45)
Total Expenditures	**60.11**	**66.68**	**70.11**



General Funds (19900)

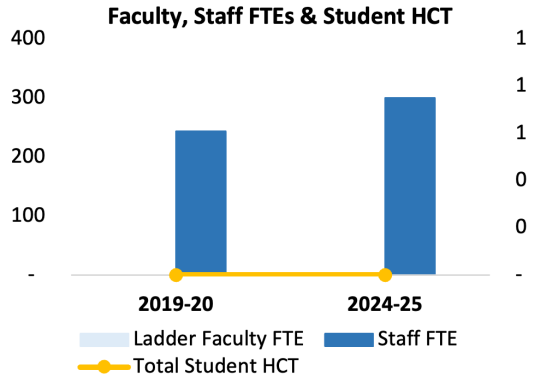
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**23.57**	**23.69**	**0.80**
Compensation Expenses	23.88	24.53	1.18
Non-Compensation Expenses	0.58	0.72	0.02
Recharges	-	-	-
Total Expenditures	**24.46**	**25.26**	**1.20**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[4]	-	-	-	n/a
Grad Fall Student Major Headcount[4]	-	-	-	n/a
Degrees Awarded[5]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	244	301	56	23%
Research Expenditures[6] (in $USD millions)	$12.45	$4.18	($8.27)	-66%



1 Unit-provided forecast as of September 2025.
2 Effective FY26, VCR General Funds budget was converted to an ICR fund.
3 All Other Funds primarily comprised of Research Investment Funds.
4 Duplicated headcount utilized for students with multiple majors.
5 Trailing summer utilized for degrees awarded count.
6 Data from Office of Research Administration (ORA).
7 Beginning balances are not included; as a result, ending balances may vary.

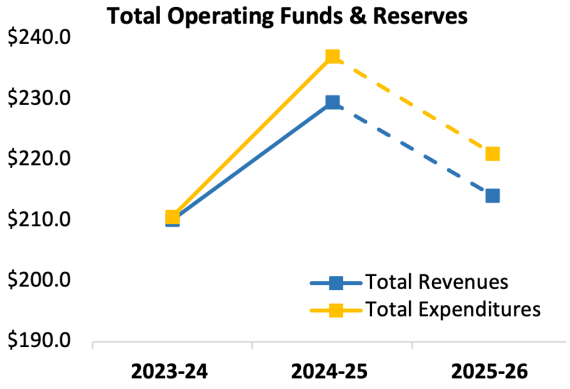
VC Student Affairs

UCLA Student Affairs consists of more than 25 departments, over 1,000 professional educators and nearly 1,900 student staff, all dedicated to creating an extraordinary student experience for every Bruin. Whether by providing comprehensive healthcare, spanning physical, mental and social-emotional wellbeing, fostering student engagement and belonging, diverse recreational and campus activities, expert career guidance, residential life support, or valuable leadership opportunities, Student Affairs provides support to ensure all students thrive both inside and outside the classroom.

Total Operating Funds & Reserves

in $USD millions

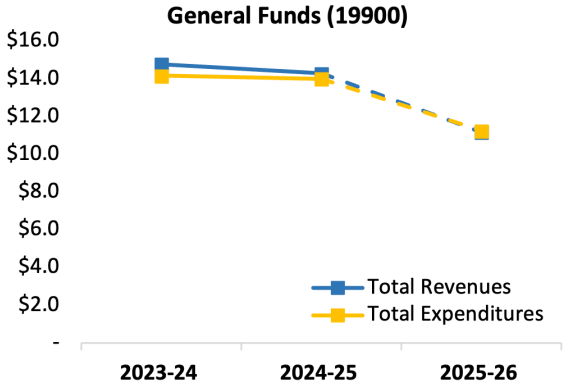
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	14.78	14.29	11.18
Indirect Cost Recovery (F&A)	1.41	1.42	1.31
Summer Session Tuition	0.00	0.00	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	0.07	0.07	-
All Other Funds[2]	193.85	213.70	201.62
Total Revenues	**210.11**	**229.49**	**214.12**
Compensation Expenses	**85.24**	**94.93**	**98.61**
Student Support - UG & Grad	1.82	2.67	1.81
All Other Non-Compensation	129.04	146.54	127.88
Non-Compensation Expenses	**130.86**	**149.21**	**129.69**
Recharges	(5.49)	(7.13)	(7.28)
Total Expenditures	**210.61**	**237.02**	**221.02**



General Funds (19900)

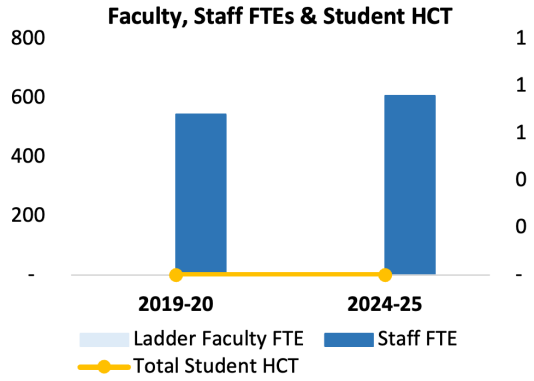
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**14.78**	**14.29**	**11.18**
Compensation Expenses	11.66	11.78	10.47
Non-Compensation Expenses	2.50	2.22	0.77
Recharges	-	-	-
Total Expenditures	**14.16**	**14.00**	**11.24**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	546	607	61	11%
Research Expenditures[5] (in $USD millions)	$3.31	$3.63	$0.32	10%



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Sales & Service and Student Services Fees.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

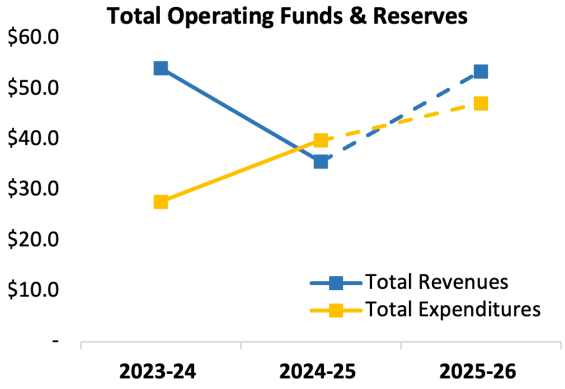
VC & Chief Financial Officer

The Vice Chancellor and CFO oversees UCLA's financial strategy, stewardship, and administrative infrastructure to ensure long-term fiscal sustainability. The division manages the university's budget, financial services, treasury, procurement, capital planning, and business transformation initiatives. As a principal executive leader, the CFO aligns financial operations with UCLA's academic mission and campuswide planning. By optimizing resource allocation, the office provides the fiscal foundation necessary to advance education, research, and public service across all schools and administrative units, ensuring strategy and culture remain unified through sustainable growth.

Total Operating Funds & Reserves

in $USD millions

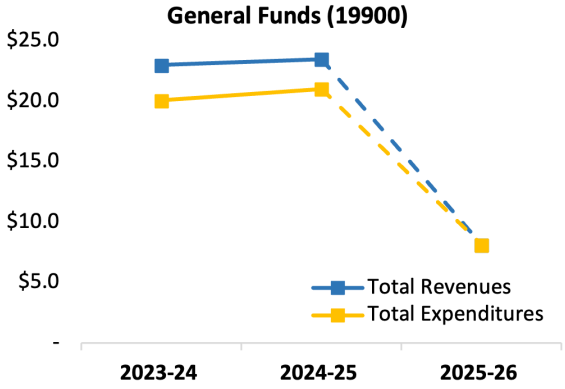
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	23.01	23.50	8.13
Indirect Cost Recovery (F&A)	0.60	1.36	-
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	0.22	(1.25)	-
All Other Funds[2]	30.30	11.99	45.37
Total Revenues	**54.13**	**35.61**	**53.51**
Compensation Expenses	**58.31**	**64.84**	**67.68**
Student Support - UG & Grad	-	-	-
All Other Non-Compensation	54.72	73.45	56.14
Non-Compensation Expenses	**54.72**	**73.45**	**56.14**
Recharges	(85.31)	(98.43)	(76.61)
Total Expenditures	**27.71**	**39.86**	**47.21**



General Funds (19900)

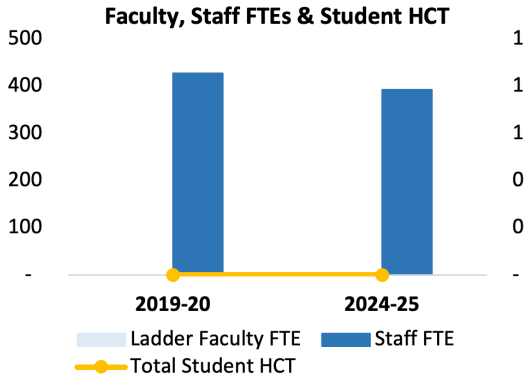
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**23.01**	**23.50**	**8.13**
Compensation Expenses	25.34	28.49	8.40
Non-Compensation Expenses	12.02	9.67	2.05
Recharges	(17.26)	(17.12)	(2.31)
Total Expenditures	**20.10**	**21.04**	**8.14**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	427	393	(34)	-8%
Research Expenditures[5] (in $USD millions)	-	-	-	n/a



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of CFS Card Programs.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

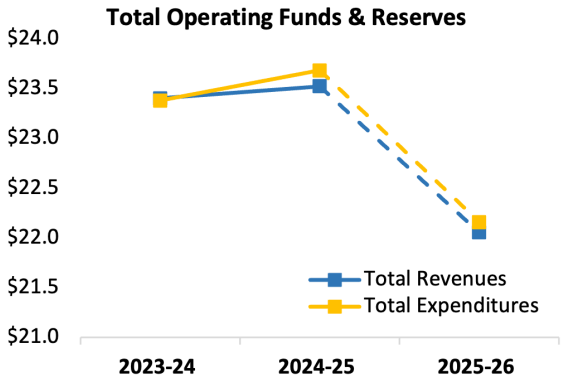
VC Strategic Communications

UCLA's Office of Strategic Communications leads the university's communications, advertising and video production, media relations, brand marketing, digital strategy, and strategic insights functions, serving as a central coordinating hub for storytelling and reputation management. Working across campus, the office advances UCLA's mission, values, priorities, and public visibility, supporting consistent, high-quality messaging across all internal and external channels. Through proactive media outreach, institutional messaging, and issues management, supported by analytics, experiential marketing, and collaborative networks for communications professionals, the office advances this work to strengthen UCLA's brand and enhance engagement locally and globally.

Total Operating Funds & Reserves

in $USD millions

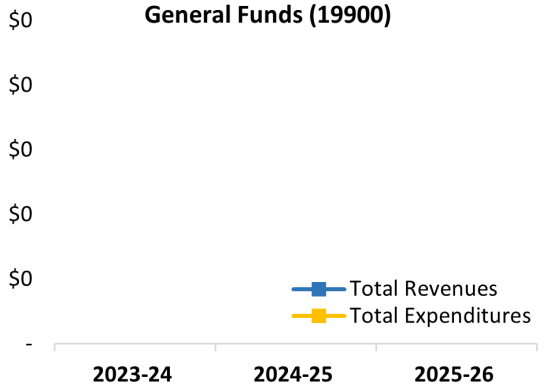
	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
General Funds (19900)	-	-	-
Indirect Cost Recovery (F&A)	-	-	-
Summer Session Tuition	-	-	-
Prof Deg Supp Tuition (PDST)	-	-	-
Self-Supporting Degree Tuition (SSDP)	-	-	-
Auxiliaries	-	-	-
Reserves	-	-	-
All Other Funds[2]	23.40	23.52	22.05
Total Revenues	**23.40**	**23.52**	**22.05**
Compensation Expenses	**14.40**	**15.65**	**15.68**
Student Support - UG & Grad	-	-	-
All Other Non-Compensation	9.05	8.11	6.56
Non-Compensation Expenses	**9.05**	**8.11**	**6.56**
Recharges	(0.07)	(0.08)	(0.08)
Total Expenditures	**23.38**	**23.69**	**22.16**



General Funds (19900)

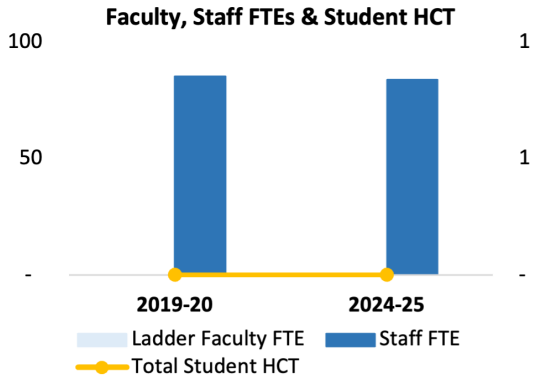
in $USD millions

	2023-24 Actual	2024-25 Actual	2025-26 Forecast[1]
Total Revenues	**-**	**-**	**-**
Compensation Expenses	-	-	-
Non-Compensation Expenses	-	-	-
Recharges	-	-	-
Total Expenditures	**-**	**-**	**-**



Other Metrics

	2019-20	2024-25	5-Yr Change #	5-Yr Change %
UG Fall Student Major Headcount[3]	-	-	-	n/a
Grad Fall Student Major Headcount[3]	-	-	-	n/a
Degrees Awarded[4]	-	-	-	n/a
Ladder Faculty FTE	-	-	-	n/a
Staff FTE	85	84	(1)	-2%
Research Expenditures[5] (in $USD millions)	-	-	-	n/a



1 Unit-provided forecast as of September 2025.
2 All Other Funds primarily comprised of Sales & Service and Contracts & Grants.
3 Duplicated headcount utilized for students with multiple majors.
4 Trailing summer utilized for degrees awarded count.
5 Data from Office of Research Administration (ORA).
6 Beginning balances are not included; as a result, ending balances may vary.

UCLA

02/12/2026